

Health and Recreation Fee Student Advisory Board Meeting
Academic Year 2015/2016: Initial Meeting
October 29, 2015

Meeting called to order at 5:30pm by Michael Ruppert, Chairperson and Campus Rec Student Employee

Members Present:

Alison Luongo, ASUA SHAC
Isabella Mayer, At Large
Stephanie Giboy, Fraternity and Sorority
Andrew Dunn, CHS Student Employee
Michael Ruppert, Chairperson
Harry McDermott, Campus Health Services Director
Kris Kreutz, CHS Director of Administrative Services
Lynn Zwaagstra, Campus Recreation Director
Joel S Hauff, Associate VP in SAEM/AISS
Kendal Washington White, Assistant VP in SAEM/AISS & Dean of Students

Members Absent:

Adam Ciampaglio, ASUA RAC
Usir Younis, GPSC
Sierra Fung, GPSC
Representative, RHA
Rohan Beri, International
Hailey Schwartz, Off Campus Housing
Veronica Chu, UA Budget Office
Theresa Whetzel, SAEM/AISS Business Manager

Agenda and Notes:

- 1. Welcome and Introductions (5 Minutes)**
- 2. Purpose- Michael Ruppert, Chairperson (5 minutes)**
 - a. An Introduction of the H&R Fee SAB to new Board members
 - Arizona Board of Regents (ABOR) approved a revised proposal for a new mandatory fee to be introduced over two year period to help support the UA Campus Health Service (CHS) and UA Department of Campus Recreation (March 11, 2010)
 - ABOR approved request to revise to \$150/yr. for the first of two years moving to a total of \$300/yr. in the second year (April 7, 2011)
 - Revision in allocation resulted in \$159/yr. for the CHS and \$141/yr. for the Dept. CR.
 - H&R Fee will ensure appropriate services are available to student population

- ABOR approved proposal included a provision to form Student Advisory Board with representatives from UA Campus Health Service and UA Department of
- The Campus Health Service and the Department of Campus Recreation to share financial and relevant information concerning the use of H&R Fee with the H&R Fee Student Advisory Board.

3. Guest Speaker- Joel Hauff, Associate VP, Div. of SAEM/AISS (10 min)

- a. Discussed history of funding decisions
 - Student fees were originally passed with a 17% set aside for financial aid
 - The financial aid set aside has been eliminated and the financial aid contributions are now occurring through other sources
 - The portion of student fees that would have gone for financial aid have been returned for the original purpose of the fee
 - The Health and Wellness/Recreation fee financial aid set aside is now being allocated to broad health and wellness initiatives, including a nutritionist at the Student Union, adaptive athletics and support services from the Disability Resource Center
- b. 2015 Budget Cuts
 - University wants to broaden scope of what to cut, all funding sources are being included in the budget cuts, not just state allocated dollars
 - Most departments and divisions are receiving somewhere between a 4% and 10% funding cut

4. Funding Details

- a. **Campus Health Service-Harry McDermott, M.D., & Kris Kreutz (15 min)**
 - FY16 CHS anticipated Revenue portion of H&R Fee dollars: \$5,459,500
 - FY16 Total CHS Budgeted Revenue: \$13,279,600
 - FY16 CHS Budgeted Expenses assoc. w/H&R Fee: \$5,663,100
 - Clinical/Student Services Include:
 1. Walk In
 2. General Medicine
 3. Women's Health
 4. Sports Medicine
 5. Counseling and Psych Services
 6. Laboratory
 7. Physical Therapy
 8. Immunization
 9. Pharmacy Services

10. Health Promotion and Preventive Services

- Campus Health Service H&R Fee use:
 1. Expansion of Services (Additional Medical Provider, Additional funding for salary increases, newly hired Psychiatrist in CAPS, decision to provide Epipens at no cost for patients subject to anaphylactic reactions)
 2. 54% of CHS Staffing
 3. Facilities Maintenance and Capital
 4. Health Education Support
- Additional Info:
 1. CHS Services touch > 50% of students
 2. 75k-80k actual patient visits/yr.

b. Department of Campus Recreation- Lynn Zwaagstra

- Campus Recreation portion of fee dollars: \$4,784,822 (40%)
- FY2016 Total Revenue: \$5,584,900
- FY2016 Expenses: \$5,170,300
- Campus Recreation fee use:
 1. Career Staff (facilities and recreation admin.)
 2. Students Staff
 3. Employee Expenses
 4. Facility Custodial and Maintenance Services
 5. General Facility Operations
 6. Facility Equipment
 7. Capital Projects
- Service levels of H&R Fee:
 1. Expanded hours
 2. Weight Room Orientations
 3. Facility Service Packages
 4. Free/ Low Cost Wellness Activities
 5. Programs/Events for patrons
- Additional Info:
 1. Cardio Equipment requires replacement every 4/5 yrs.
 2. CREC Cardio Equip= 5-10x Mileage of Private Fitness Center Equip.
 3. Current feasibility study to renovate locker rooms

5. Q&A, Closing

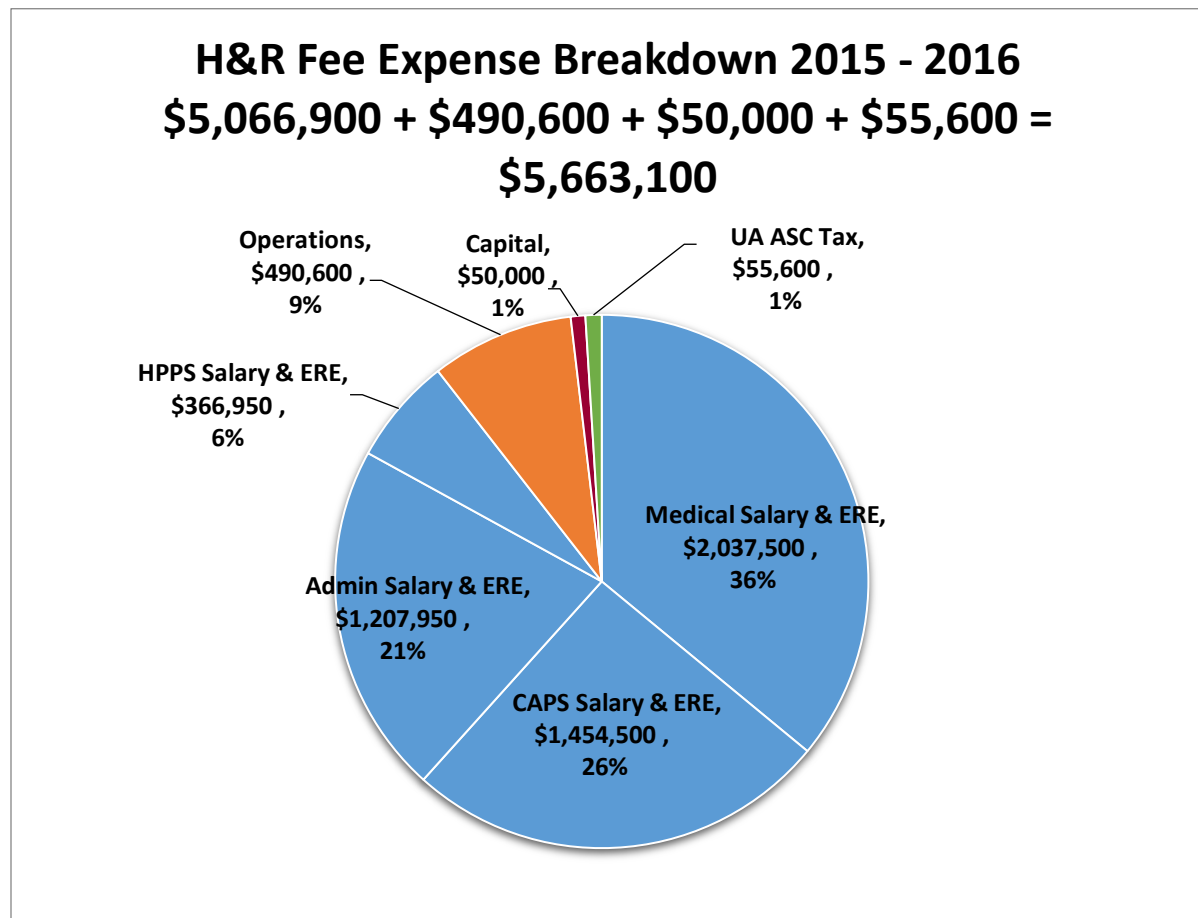
Meeting adjourned at 6:30pm by Michael Ruppert, Chairperson and Campus Rec Student Employee

Health and Recreation Fee Use

The Health & Recreation Fee (H&R Fee) is dedicated to ensuring that medical, behavioral health, health promotion and emergency response services are available to all UA students through the Campus Health Service at a discounted rate or no cost beyond the fee. The Medical services include: Walk-In, General Medicine, Women's Health, Sports Medicine, Laboratory, Physical Therapy, Immunization, and Pharmacy services. The Behavioral Health services include: Walk-In, Counseling by either Licensed Professional Counselors, Master of Social Work or Psychologists, Medication management by Psychiatrists, and campus outreach. Health Promotion services include: Nutritional Counseling, Health Education, Alcohol and Other Drug Counseling, Smoking Cessation Counseling, and an array of programs and outreach efforts to support socially responsible choices. The Emergency Response services include: Participation in Pandemic Planning, Emergency Preparedness Planning and UA Policy development.

The Campus Health Service portion of the H & R Fee Revenue is projected at \$5,459,500 for 2015-2016 which is based upon a \$79.50 per UA student assessment for fall and spring semesters, as well as a prorated rate for off fall and spring sessions. CHS Expenses allocated to the H&R Fee are considered "mission essential" as they help to assure the availability of key professional staff and portions of other expenses that serve to support the existence of the Campus Health Service.

Campus Health Service expenses allotted to the H&R Fee include the following:



FY2016 Health and Recreation Fee Use Highlights

Expansion of Services:

- Addition of 1.0-FTE Medical Provider (FNP) in the CHS Walk-In Clinic to establish a 3rd regular Provider to accommodate the increased patient volume in that area (more UA students receiving services from the CHS).
- Planned additional funding for salary (market) increases (second half of full year impact) for those positions funded under the H&R Fee.
- Addition of 0.7-FTE Psychiatrist raising the total Psychiatry staffing to 3.2-FTE Psychiatrists in the Counseling and Psych Services (CAPS) unit.
- Additional funding for CAPS Psychiatrists (hard to recruit/retain positions)
- Clinical decision to provide Epipens at no cost for all patients who leave the CHS after experiencing an anaphylactic reaction or are at risk to do so.
- Administrative decision to provide the UA Emergency Medical Service (UA student run EMS sponsored under the Banner University Medical Division – Tucson Campus, Emergency Department) with Epipens at no cost for their emergency response bags.

Staffing:

- 54% of the CHS regular staff salary and ERE expenses are funded by the H&R Fee.
- Note expansion of services via staff additions, above.

Facilities and Capital:

- Custodial and Facilities Maintenance expenses have increased about 3% year-over-year due to labor and supply pricing increases.
- Planned equipment upgrades (IT server enhancements to support the latest version of our Electronic Health Record system) are the primary expense associated with the Capital budget.

Health Profession Education Support:

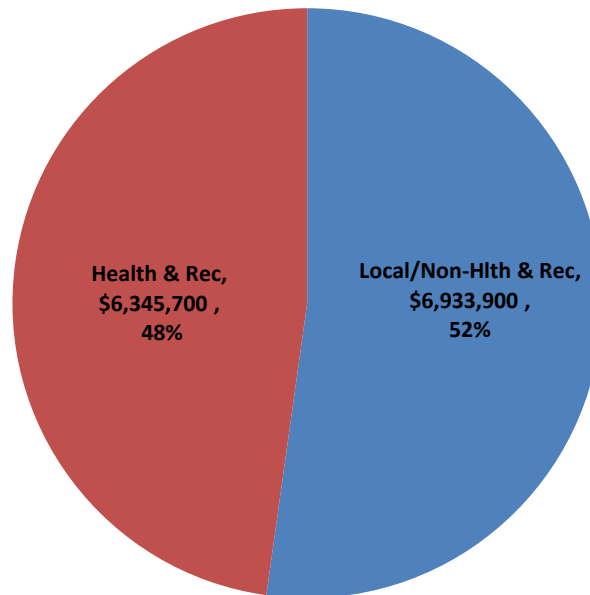
- Provide clinical training for UA College of Medicine students
- Provide clinical training for UA College of Nursing students (RN and NP)
- Provide clinical training for UA College of Pharmacy students
- Provide training for UA College of Public Health (Health Education) students
- Provide clinical training for UA College of Agriculture and Life Sciences (Nutrition) students

UA RCM Model:

- New UA “tax” rate via the addition of a 1% Administrative Services Fee on Expenses

**Hlth Rec and Local/Non-Hlth Rec
Total Revenue
2015 - 2016**

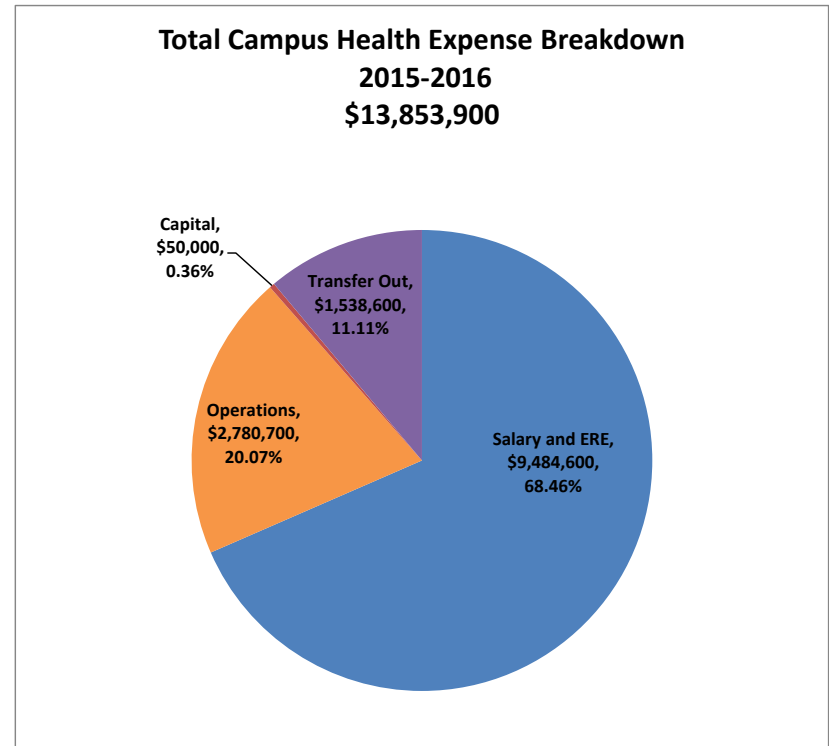
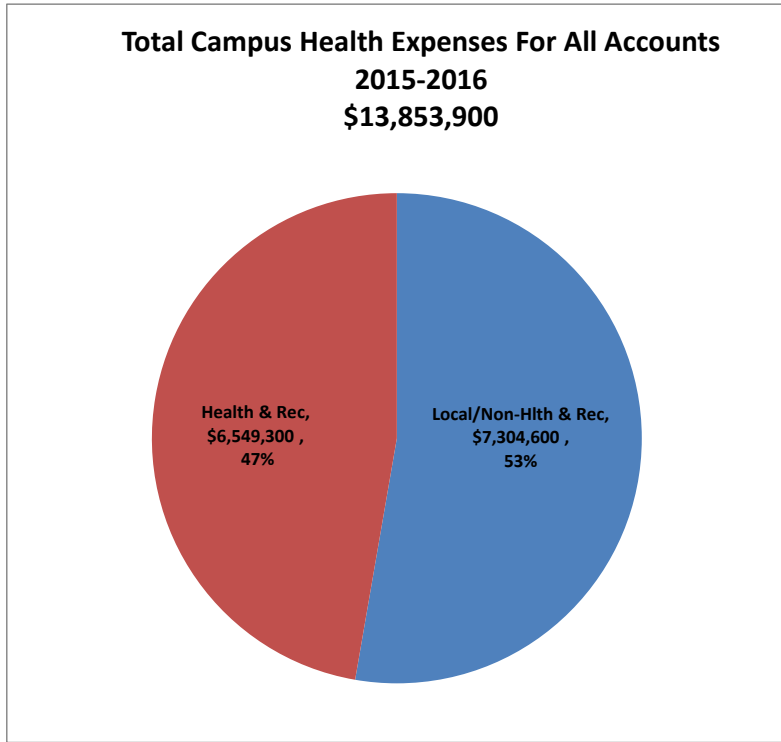
**Total Campus Health Revenue For All Accounts
2015-2016
\$13,279,600**



**Total Campus Health Revenue For All Accounts
2015-2016
\$13,279,600**

| | | |
|----------------------|---------------------|-------------|
| Local/Non-Hlth & Rec | \$6,933,900 | 52% |
| Health & Rec | \$6,345,700 | 48% |
| Total Revenue | \$13,279,600 | 100% |

**Hlth Rec and Local/Non-Hlth Rec
Total Expenses
2015 - 2016**



**Total Campus Health Expenses for All Accounts
2015-2016
\$13,853,700**

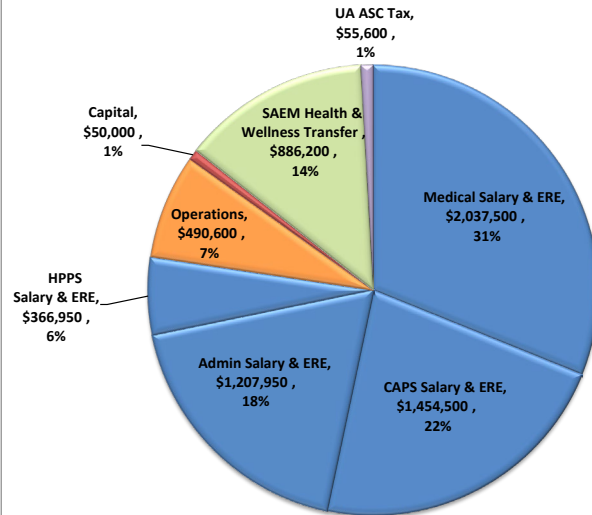
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|-----------------------|---------------------|-------------|
| Local/Non-Hlth & Rec | \$7,304,600 | 53% |
| Health & Rec | \$6,549,300 | 47% |
| Total Expenses | \$13,853,900 | 100% |

**Total Campus Health Expense Breakdown
2015-2016**

| EXPENSES | | |
|-----------------------|---------------------|----------------|
| Salary and ERE | \$9,484,600 | 68.46% |
| Operations | \$2,780,700 | 20.07% |
| Capital | \$50,000 | 0.36% |
| Transfer Out | \$1,538,600 | 11.11% |
| Total Expenses | \$13,853,900 | 100.00% |

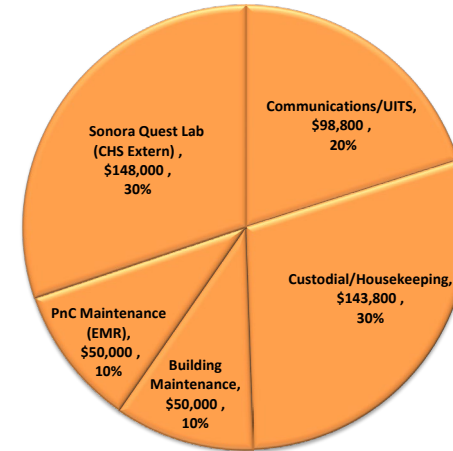
**Health and Rec Expense Breakdown
2015 - 2016**

H&R Fee Expense Breakdown 2015 - 2016
**\$5,066,900 + \$490,600 + \$50,000 + \$886,200 +
 \$55,600 = \$6,549,300**



**Health & Recreation Fee Breakdown
2015-2016**

**Health and Recreation Fee
Operations Expense Detail
2015-2016**
Total Operations = \$490,600



**Health & Recreation Fee
Operations Expense Detail
2015-2016**

REVENUE:

CHS' Estimated H & R Revenue * \$6,345,700
 * based on Budget Office model

EXPENSES:

| | | |
|---------------------------------|--------------------|-------------|
| Medical Salary & ERE | \$2,037,500 | 31% |
| CAPS Salary & ERE | \$1,454,500 | 22% |
| Admin Salary & ERE | \$1,207,950 | 18% |
| HPPS Salary & ERE | \$366,950 | 6% |
| Operations | \$490,600 | 7% |
| Capital | \$50,000 | 1% |
| SAEM Health & Wellness Transfer | \$886,200 | 14% |
| UA ASC Tax | \$55,600 | 1% |
| TOTAL EXPENSES | \$6,549,300 | 100% |

ESTIMATED NET CHANGE * (\$203,600) -3%

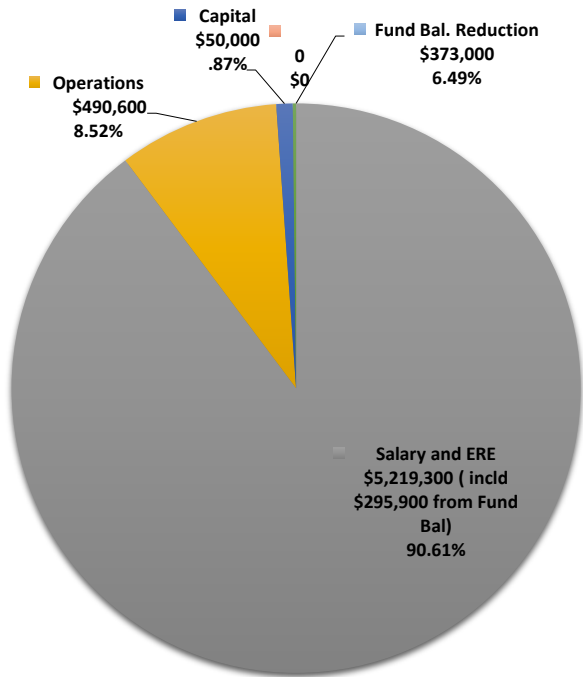
* the difference will be supported by our fund balance

OPERATIONS:

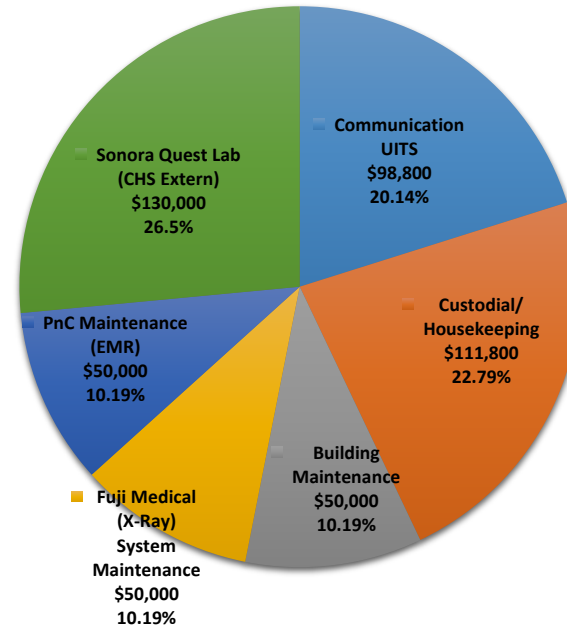
| | | |
|-------------------------------|-------------------|----------------|
| Communications/UITs | \$ 98,800 | 20.14% |
| Custodial/Housekeeping | \$ 143,800 | 29.31% |
| Building Maintenance | \$ 50,000 | 10.19% |
| PnC Maintenance (EMR) | \$ 50,000 | 10.19% |
| Sonora Quest Lab (CHS Extern) | \$ 148,000 | 30.17% |
| TOTAL OPERATIONS | \$ 490,600 | 100.00% |

**Health Rec Expense Breakdown
2015 - 2016**

**H&R Fee Expense Breakdown 2015 - 2016
\$5,219,300 + \$490,600 + 50,000 = \$5,759,900**



**Health and Recreation Fee
Proposed Operations Expense Detail
2015-2016
Total Proposed H&R Fee/Operations =
\$490,600**



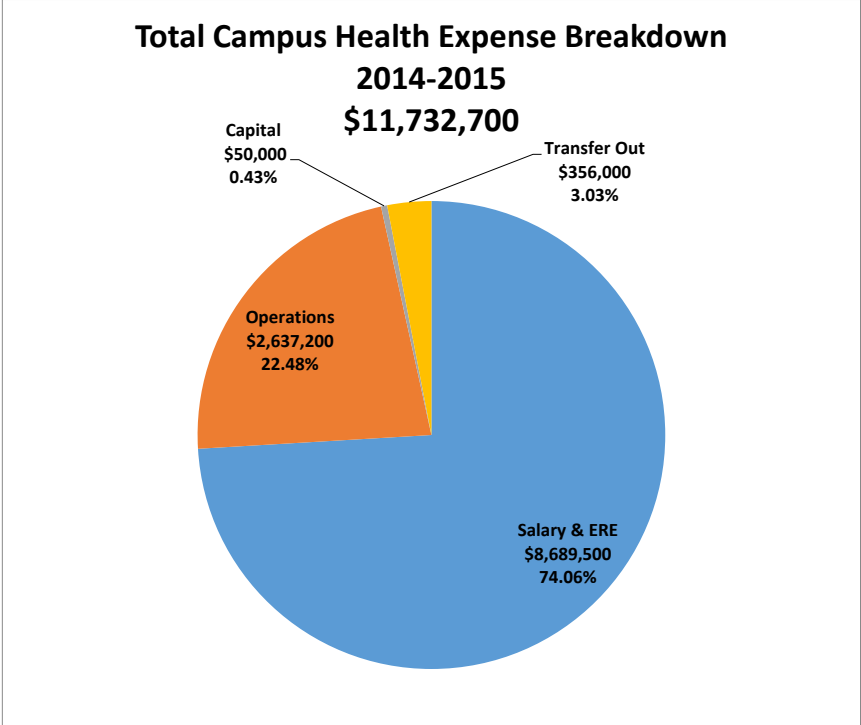
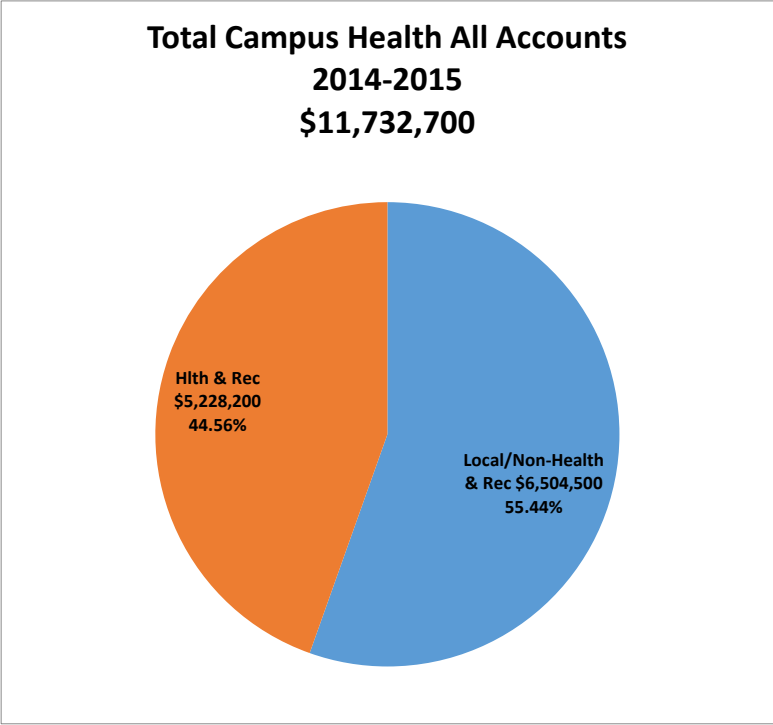
**Health & Recreation Fee Breakdown
2015-2016**

| EXPENSES | | |
|--------------------------|--------------------|----------------|
| Salary and ERE | \$5,219,300 | 90.61% |
| Operations | \$490,600 | 8.52% |
| Capital | \$50,000 | 0.87% |
| Transfer out | \$0 | 0.00% |
| Total H&R Fee | \$5,759,900 | 100.00% |

**Health & Recreation Fee
Operations Expense Detail
2015-2016**

| | | |
|--------------------------------------|-------------------|----------------|
| Communications/UITs | \$ 98,800 | 20.14% |
| Custodial/Housekeeping | \$ 111,800 | 22.79% |
| Maintenance | \$ 50,000 | 10.19% |
| Fuji Medical (X-ray) Sys. Main. | \$ 50,000 | 10.19% |
| PnC Maintenance (EMR) | \$ 50,000 | 10.19% |
| <u>Sonora Quest Lab (CHS Extern)</u> | <u>\$ 130,000</u> | <u>26.50%</u> |
| Total H&R Fee/Operations | \$ 490,600 | 100.00% |

**Hlth Rec and Local/Non-Hlth Rec
Total Revenue and Expenses
Mid-Year 2014 - 2015**



**Total Campus Health All Accounts
2014-2015
\$11,732,700**

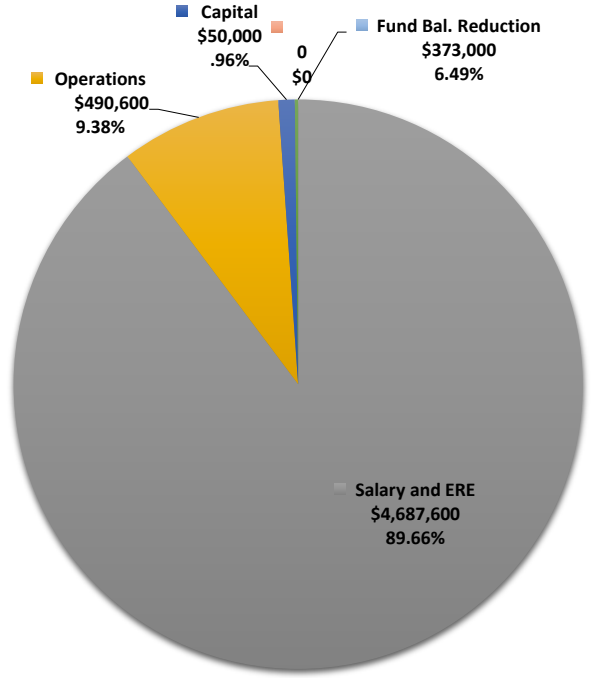
| | | |
|----------------------|---------------------|----------------|
| Local/Non-Hlth & Rec | \$6,504,500 | 55.44% |
| Health & Rec | \$5,228,200 | 44.56% |
| Total | \$11,732,700 | 100.00% |

**Total Campus Health Expense Breakdown
2014-2015**

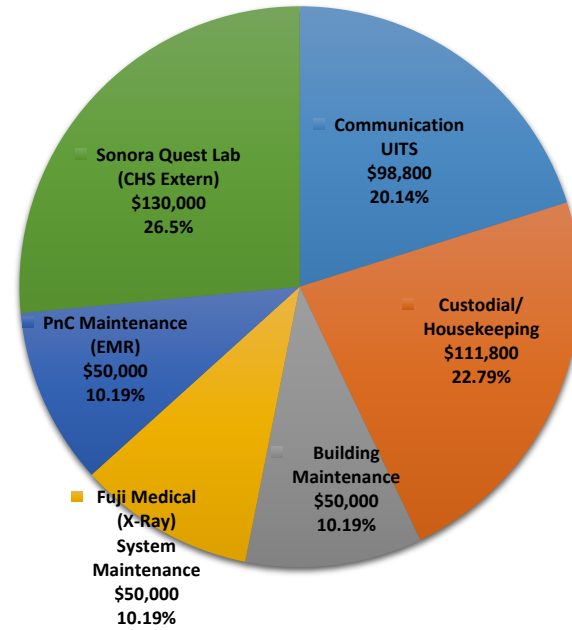
| EXPENSES | | |
|--------------------------|-------------------|-------------|
| Salary and ERE | 8,689,500 | 74.06% |
| Operations | 2,637,200 | 22.48% |
| Capital | 50,000 | 0.43% |
| Transfer out | 356,000 | 3.03% |
| Total H&R Fee | 11,732,700 | 100% |

**Health Rec Expense Breakdown
2014 - 2015**

H&R Fee Expense Breakdown 2014 - 2015
 $\$4,687,600 + \$490,600 + 50,000 = \$5,228,200$



**Health and Recreation Fee
Proposed Operations Expense Detail
2014-2015**
**Total Proposed H&R Fee/Operations =
\$490,600**



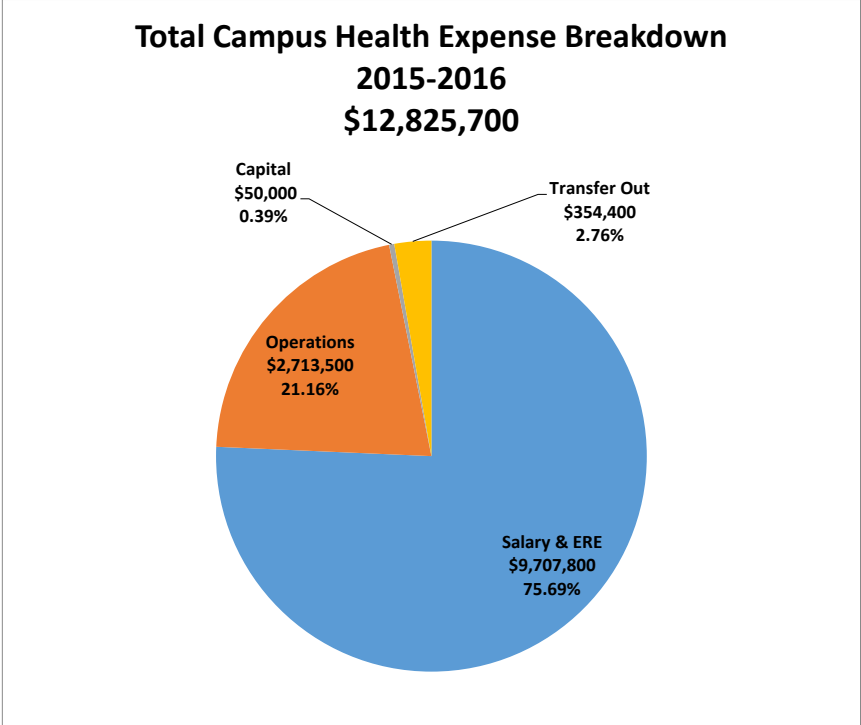
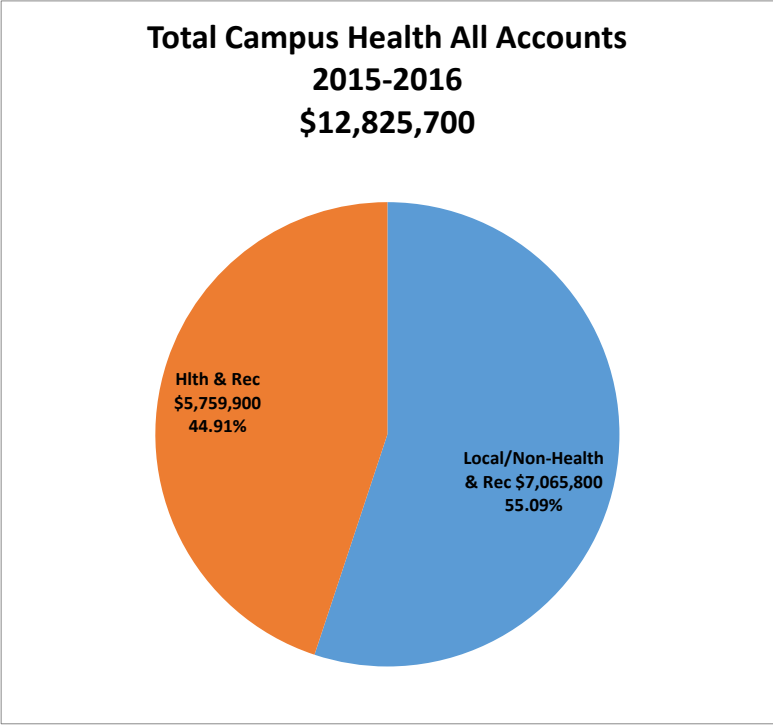
**Health & Recreation Fee Breakdown
2014-2015**

| EXPENSES | | |
|--------------------------|--------------------|----------------|
| Salary and ERE | \$4,687,600 | 89.66% |
| Operations | \$490,600 | 9.38% |
| Capital | \$50,000 | 0.96% |
| Transfer out | \$0 | 0.00% |
| Total H&R Fee | \$5,228,200 | 100.00% |

**Health & Recreation Fee
Operations Expense Detail
2014-2015**

| | | |
|--------------------------------------|-------------------|----------------|
| Communications/UITs | \$ 98,800 | 20.14% |
| Custodial/Housekeeping | \$ 111,800 | 22.79% |
| Maintenance | \$ 50,000 | 10.19% |
| Fuji Medical (X-ray) Sys. Main. | \$ 50,000 | 10.19% |
| PnC Maintenance (EMR) | \$ 50,000 | 10.19% |
| <u>Sonora Quest Lab (CHS Extern)</u> | <u>\$ 130,000</u> | <u>26.50%</u> |
| Total H&R Fee/Operations | \$ 490,600 | 100.00% |

**Hlth Rec and Local/Non-Hlth Rec
Total Revenue and Expenses
2015 - 2016**



**Total Campus Health All Accounts
2015-2016
\$12,825,700**

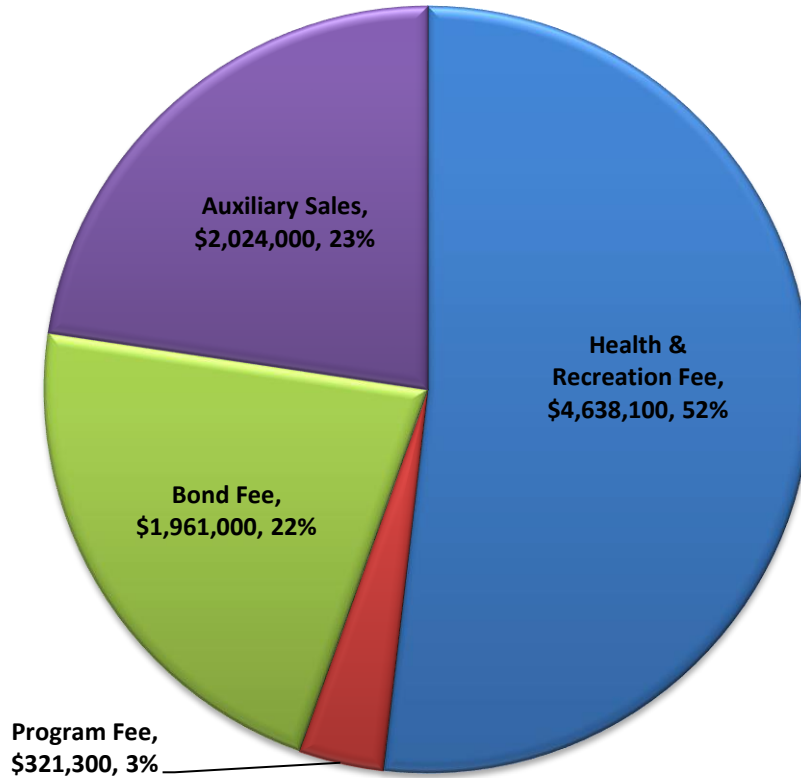
| | | |
|----------------------|---------------------|----------------|
| Local/Non-Hlth & Rec | \$7,065,800 | 55.09% |
| Health & Rec | \$5,759,900 | 44.91% |
| Total | \$12,825,700 | 100.00% |

**Total Campus Health Expense Breakdown
2015-2016**

| EXPENSES | | |
|--------------------------|---------------------|-------------|
| Salary and ERE | \$9,707,800 | 75.69% |
| Operations | \$2,713,500 | 21.16% |
| Capital | \$50,000 | 0.39% |
| Transfer out | \$354,400 | 2.76% |
| Total H&R Fee | \$12,825,700 | 100% |

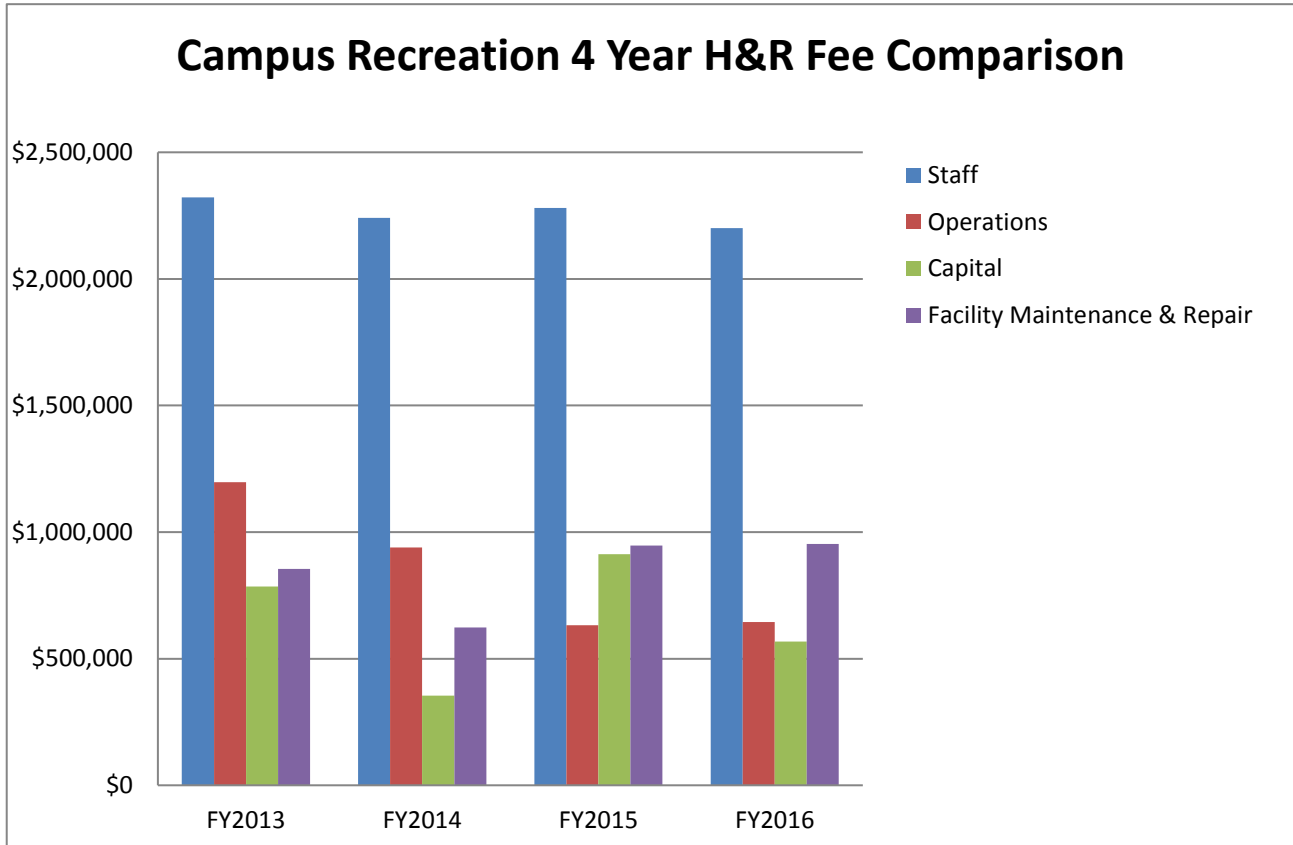
University of Arizona Campus Recreation FY 2016 Draft Budget

FY 2016 Campus Rec Total Budget



| | FY2013 | FY2014 | FY2015 | FY2016 |
|-------------------------|--------------------|--------------------|--------------------|--------------------|
| Health & Recreation Fee | \$4,180,200 | \$4,419,900 | \$4,559,300 | \$4,638,100 |
| Program Fee | \$278,900 | \$297,600 | \$316,100 | \$321,300 |
| Bond Fee | \$1,861,600 | \$1,828,000 | \$1,928,500 | \$1,961,000 |
| Auxiliary Sales | \$1,732,700 | \$1,727,400 | \$1,893,900 | \$2,024,000 |
| Total Budget | \$8,053,400 | \$8,272,900 | \$8,697,800 | \$8,944,400 |

University of Arizona Campus Recreation FY 2016 Draft Health & Recreation Fee Budget



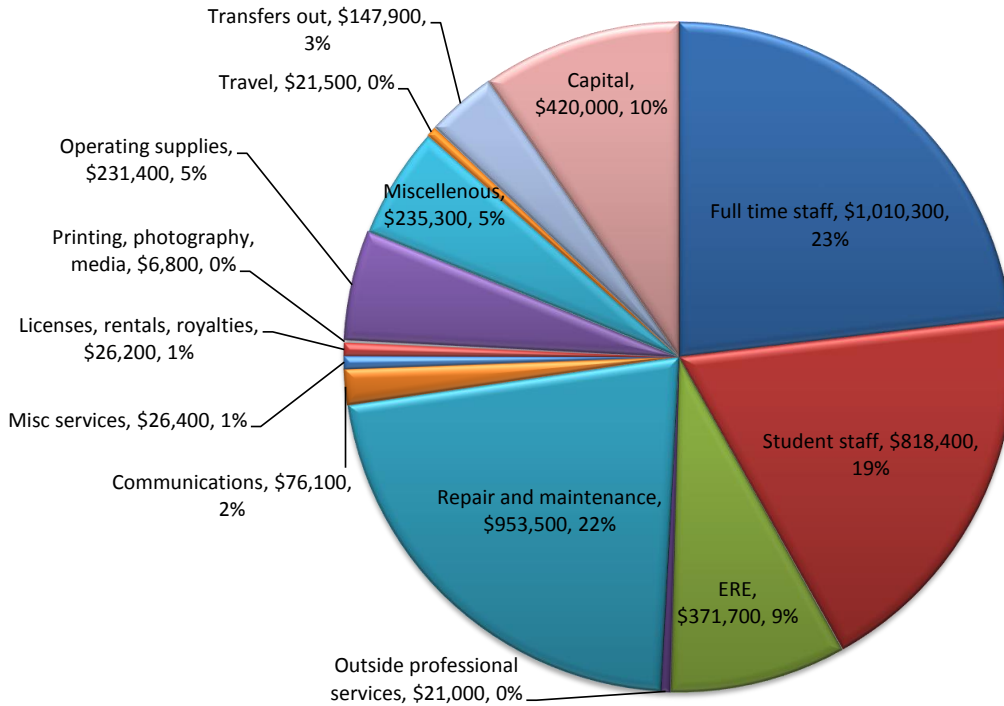
| | Actual FY 2013 | Actual FY 2014 | Actual FY 2015 | Projected FY 2016 |
|---|----------------------|----------------------|----------------------|----------------------|
| Campus Recreation portion of H&R Fee | 39% | 39% | 39% | 39% |
| Campus Rec Estimated Fee Revenue | \$4,330,513 * | \$4,419,900 * | \$4,559,300 * | \$4,638,100 |
| * based on Budget Office model | | | | |
| Expenses | | | | |
| Staff (student & career) | \$2,321,466 | \$2,240,616 | \$2,280,500 | \$2,200,400 |
| Operations | \$1,196,597 | \$939,042 | \$632,800 | \$644,700 |
| Capital | \$784,924 | \$353,963 | \$912,200 | \$567,500 |
| Facility Maintenance & Repair | \$854,202 | \$623,391 | \$947,100 | \$953,500 |
| Total Expenses | \$5,157,189 | \$4,157,012 | \$4,772,600 | \$4,366,100 |
| Estimated Net | -\$826,676 | \$173,501 | -\$213,300 | \$193,200 |

Projects: Sitton Field

Robson
RB Conversion
Restrooms
LR feasibility

University of Arizona Campus Recreation FY 2016 Draft Health & Recreation Fee Budget

FY 2016 Campus Rec H & R Fee Uses



| Campus Recreation portion of H&R Fee | FY2016 Budget |
|--------------------------------------|---------------|
|--------------------------------------|---------------|

| | |
|--|--------------------|
| Campus Rec Estimated Fee Revenue* | \$4,638,100 |
|--|--------------------|

* based on Budget Office model

Expenses

| | | |
|--------------------------------------|--------------------|--|
| Full time staff | \$1,010,300 | *Facilities, admin, business office and several programs staff |
| Student staff | \$818,400 | *Facilities students, business office, interns and GA's |
| ERE | \$371,700 | *Per UA formulas per position |
| Outside professional services | \$21,000 | *Copier maintenance contract, misc. services |
| Repair and maintenance | \$953,500 | *Fields, grounds, facilities maint, custodial services & repairs |
| Communications | \$76,100 | *Emergency use cell phones and radios, UITS |
| Misc services | \$26,400 | *Red Cross, insurance and background checks |
| Licenses, rentals, royalties | \$26,200 | *Software licence |
| Printing, photography, media | \$6,800 | *Photography and video services |
| Operating supplies | \$231,400 | *Office supplies, repair parts and pieces, equipment checkout, etc. |
| Miscellaneous | \$235,300 | *Freight, business mt expenses, non-capitalized equip, loan interest |
| Travel | \$21,500 | *Professional staff training and development |
| Transfers out | \$147,900 | *Sitton Field payment, payment of capital projects (locker room feasibility study) |
| Capital | \$420,000 | *Annual vehicle replacement, equipment replacement, renovations |

| | |
|----------------------|--------------------|
| Estimated Net | \$4,366,500 |
|----------------------|--------------------|

Campus Recreation FY2016 Health and Wellness/Recreation Fee

Health and Wellness/Recreation Fee (H&R Fee)

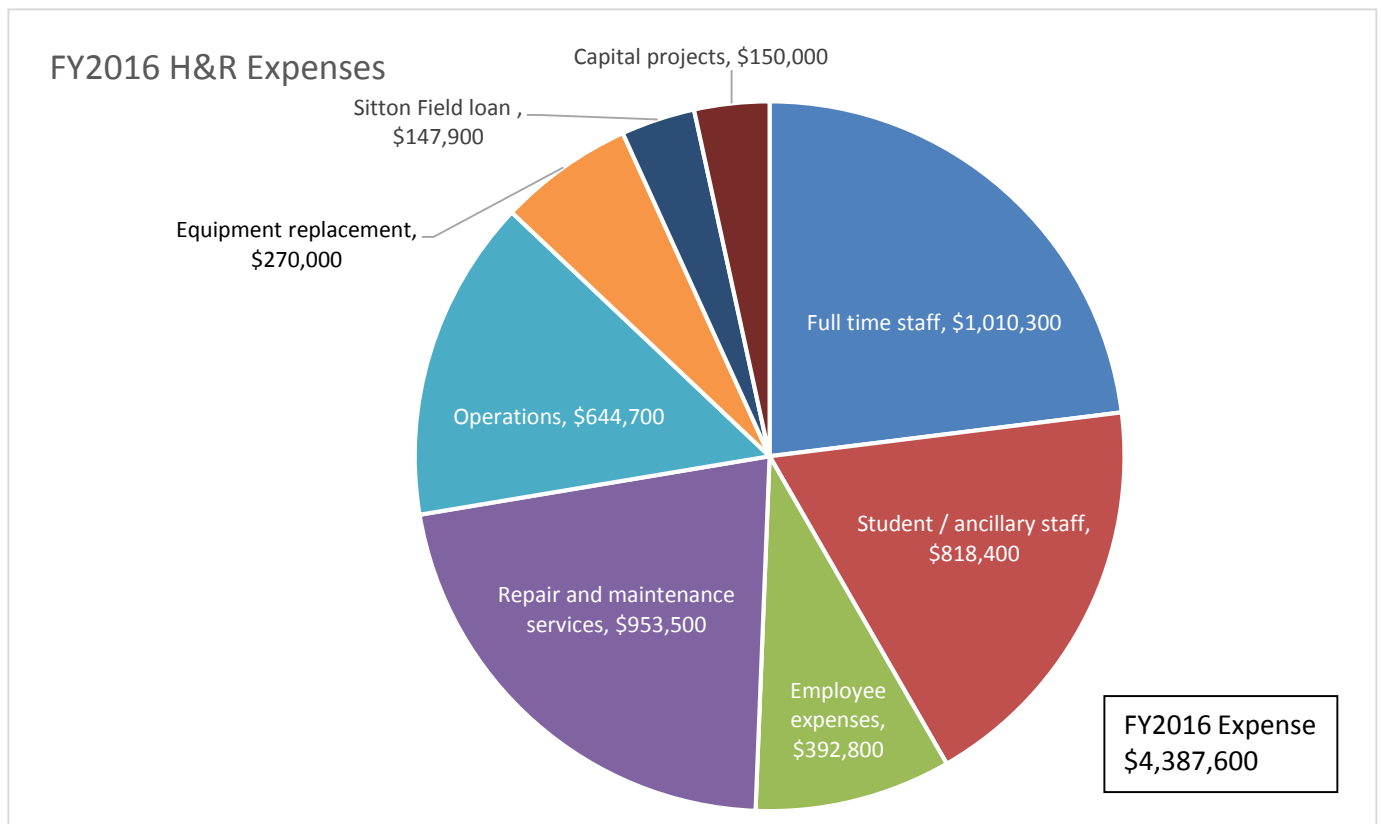
This fee was approved by ABOR in 2010 to ensure that health and recreation services are available to all students. After an initial 17% for financial aid, the fee then assigns 44% to Campus Health and 39% to Campus Recreation. After implementation, both Campus Health and Campus Recreation were classified as auxiliaries and removed from state and local funding sources. This is a mandatory, non-refundable fee.

Recreation facilities include Bear Down Gym weight room, Recreation Center, Rincon Vista Fields and Pavilion, Robson Tennis Center, Gittings Gym, Bear Down Field and Sitton Field.

Fee assessment to Campus Recreation: \$58.50 fall/spring semester, prorated rate summer pre, I and II

Campus Recreation Fee Use:

- Career staff needed to oversee facilities and overall recreation administration
- Student staff needed to operate facility spaces and provide for safety and security
- Employee related expenses
- Facility custodial and maintenance services through Facilities Management
- General facility operations (IT, software, sound system, Direct TV, equipment repair, supplies, laundry, etc.)
- Facility equipment (furniture, A/V, sound systems, etc.) and fitness related equipment replacement (cardio, circuit, weights, benches, etc.)
- Capital projects to renovate or upgrade facility spaces



FY2016 Health and Recreation Fee Use Highlights – Draft Budget

- Services:
 - Maintain current recreation center facility hours
 - Maintain current informal recreation times on Sitton Field
 - Maintain current add-on facility service packages (semester plus pass, etc.)
 - Maintain free weight room orientations
 - Add online orientation videos
 - Add ongoing education information and videos to online platform (e.g., exercise, nutrition, etc.)
 - Campus-wide “get moving” programming (*H&R plus program fee*)
 - Free or low cost health and wellness programs (*H&R plus program fee*)
 - Free special events (e.g., Meet Me @the Rec, Rec Resolutions, PAC12 Fitness Challenge, Finals Survival Week, etc.) (*H&R plus program fee*)
- Staffing:
 - Continue with current staffing levels
 - Continued focus on streamlining student staff training through online options
 - New recognized engagement experiences (e.g., hockey marketing, graphic design, marketing assistant, etc.)
 - ERE rate changes for UA created savings in professional staff ERE but significant increases for ancillary instructors (impacts still pending) (*Primary impact to auxiliary account*)
- Facilities:
 - Upgraded recreation software
 - UA recreation mobile app in development
 - Robson re-opens with sunrise to 10:00pm swipe-in access
 - 2 gender inclusive restroom/shower spaces open
 - Feasibility study for locker room renovation
 - Install sunshades over bouldering wall to increase use time
 - Replace sand in all outdoor volleyball courts
 - Add A/V equipment to recreation center room A and B
 - Installation of charging stations
 - Replace grass by bouldering wall with artificial turf and add outdoor functional training equipment
 - Improve TV signals to cardio equipment

Campus Recreation FY2016 Health and Wellness/Recreation Fee

Health and Wellness/Recreation Fee (H&R Fee)

This fee was approved by ABOR in 2010 to ensure that health and recreation services are available to all students. This fee is utilized to provide for Campus Health Services, Campus Recreation Services and various services related to overall student health and wellness on campus. This is a mandatory, non-refundable fee.

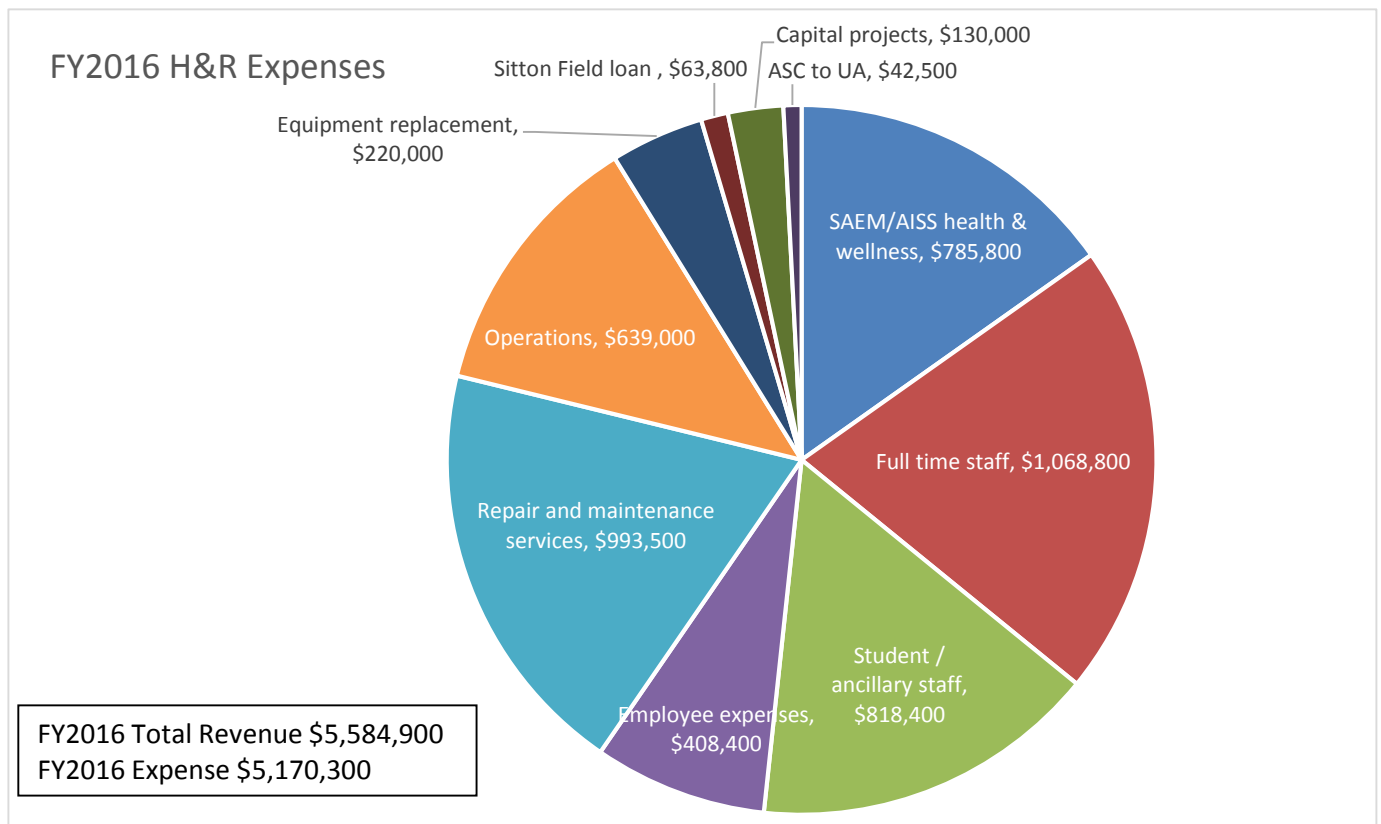
Recreation facilities include Bear Down Gym weight room, Recreation Center, Rincon Vista Fields and Pavilion, Robson Tennis Center, Gittings Gym, Bear Down Field and Sitton Field.

Fee assessment: Fall/spring semester, prorated rate summer pre, I and II

Campus Recreation portion of fee dollars: \$4,784,822 (40%)

Campus Recreation Fee Use:

- Career staff needed to oversee facilities and overall recreation administration
- Student staff needed to operate facility spaces and provide for safety and security
- Employee related expenses
- Facility custodial and maintenance services through Facilities Management
- General facility operations (IT, software, sound system, Direct TV, equipment repair, supplies, laundry, etc.)
- Facility equipment (furniture, A/V, sound systems, etc.) and fitness related equipment replacement (cardio, circuit, weights, benches, etc.)
- Capital projects to renovate or upgrade facility spaces

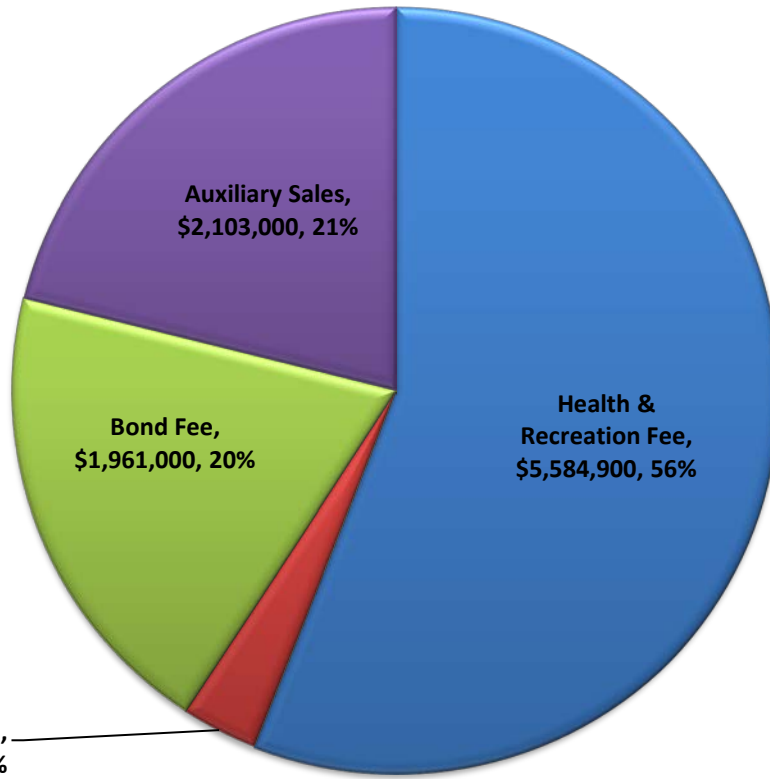


FY2016 Health and Recreation Fee Use Highlights – Draft Budget

- Services:
 - Maintain current recreation center facility hours
 - Maintain current informal recreation times on Sitton Field
 - Maintain current add-on facility service packages (semester plus pass, etc.)
 - Maintain free weight room orientations
 - Add online orientation videos
 - Add ongoing education information and videos to online platform (e.g., exercise, nutrition, etc.)
 - Campus-wide “get moving” programming (*H&R plus program fee*)
 - Free or low cost health and wellness programs (*H&R plus program fee*)
 - Free special events (e.g., Meet Me @the Rec, Rec Resolutions, PAC12 Fitness Challenge, Finals Survival Week, etc.) (*H&R plus program fee*)
- Staffing:
 - Continue with current staffing levels
 - Continued focus on streamlining student staff training through online options
 - New recognized engagement experiences (e.g., hockey marketing, graphic design, marketing assistant, leadership program, etc.)
- Facilities:
 - Upgraded recreation software
 - UA recreation mobile app in development
 - Robson re-opens with sunrise to 10:00pm swipe-in access
 - 2 gender inclusive restroom/shower spaces open
 - Feasibility study for locker room renovation
 - Install sunshades over bouldering wall to increase use time
 - Replace sand in all outdoor volleyball courts
 - Add A/V equipment to recreation center room A and B
 - Installation of charging stations
 - Replace grass by bouldering wall with artificial turf and add outdoor functional training equipment
 - Improve TV signals to cardio equipment
- UA RCM Model
 - New UA “tax” rate via 1% administrative services fee on expense

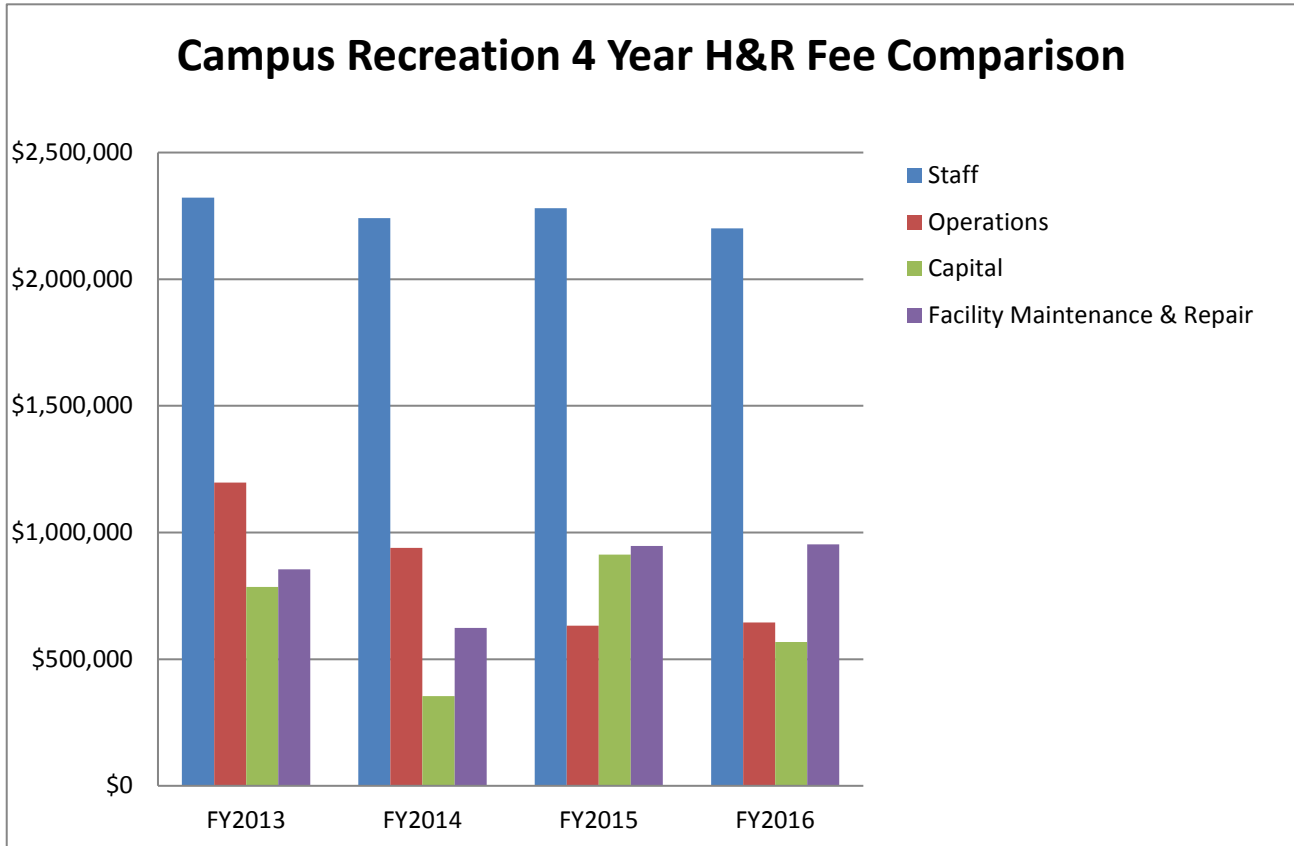
University of Arizona Campus Recreation FY 2016 Final Budget

FY 2016 Campus Rec Total Budget



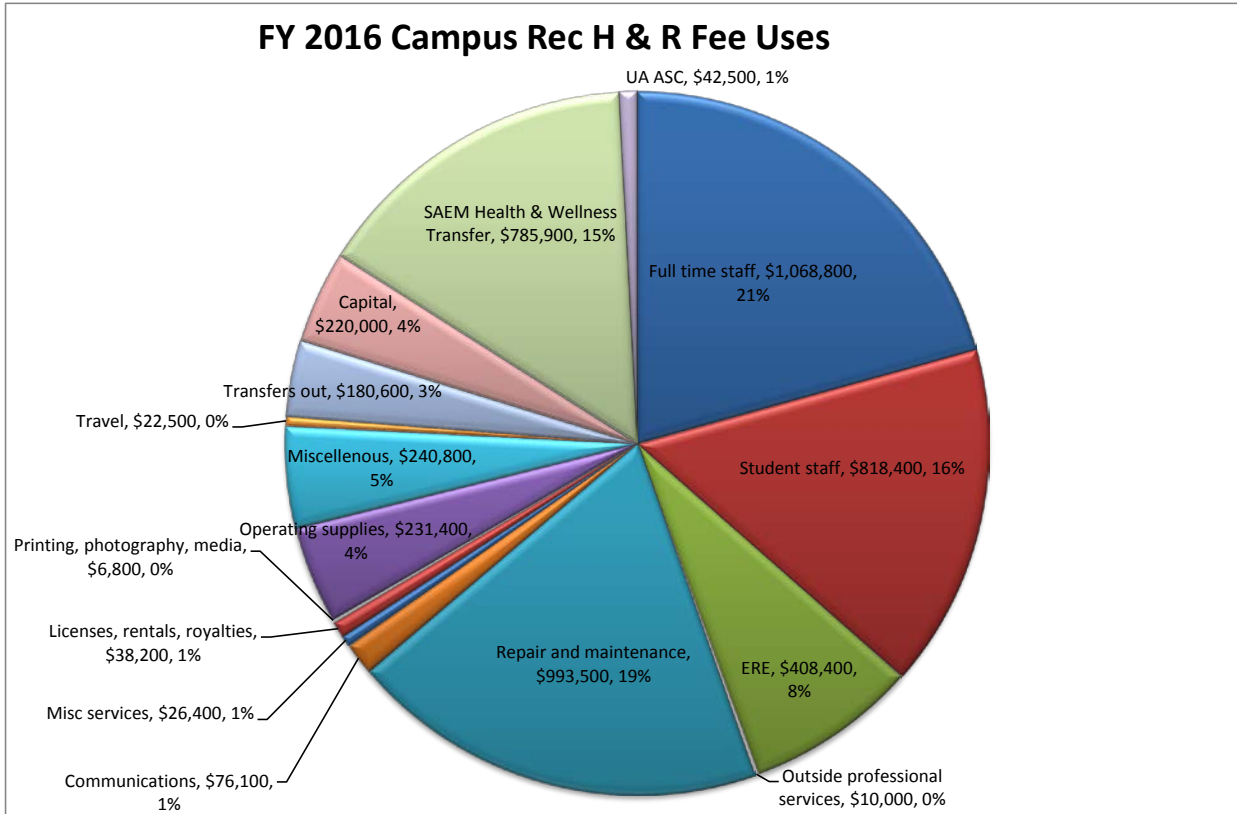
| | FY2013 | FY2014 | FY2015 | FY2016 |
|-------------------------|--------------------|--------------------|--------------------|--------------------|
| Health & Recreation Fee | \$4,180,200 | \$4,419,900 | \$4,559,300 | \$5,584,900 |
| Program Fee | \$278,900 | \$297,600 | \$316,100 | \$321,300 |
| Bond Fee | \$1,861,600 | \$1,828,000 | \$1,928,500 | \$1,961,000 |
| Auxiliary Sales | \$1,732,700 | \$1,727,400 | \$1,893,900 | \$2,103,000 |
| Total Budget | \$8,053,400 | \$8,272,900 | \$8,697,800 | \$9,970,200 |

University of Arizona Campus Recreation FY 2016 Final Health & Recreation Fee Budget



| | Actual FY 2013 | Actual FY 2014 | Actual FY 2015 | Projected FY 2016 |
|---|--------------------|--------------------|--------------------|----------------------|
| Campus Recreation portion of H&R Fee | 39% | 39% | 39% | 39% |
| Campus Rec Estimated Fee Revenue | \$4,330,513 * | \$4,419,900 * | \$4,559,300 * | \$5,584,900 |
| * based on Budget Office model | | | | |
| Expenses | | | | |
| Staff (student & career) | \$2,321,466 | \$2,240,616 | \$2,280,500 | \$2,295,600 |
| Operations | \$1,196,597 | \$939,042 | \$632,800 | \$859,000 |
| Capital | \$784,924 | \$353,963 | \$912,200 | \$130,000 |
| Facility Maintenance & Repair | \$854,202 | \$623,391 | \$947,100 | \$993,500 |
| Sitton Loan Payment | | | | \$63,800 |
| SAEM/AISS Health & Wellness | | | | \$785,800 |
| UA ASC | | | | \$42,500 |
| Total Expenses | \$5,157,189 | \$4,157,012 | \$4,772,600 | \$5,170,200 |
| Estimated Net | -\$826,676 | \$173,501 | -\$213,300 | \$414,700 |

University of Arizona Campus Recreation FY 2016 Final Health & Recreation Fee Budget



Campus Recreation portion of H&R Fee **FY2016 Budget**

Campus Rec Estimated Fee Revenue* **\$5,584,822**
* based on Budget Office model

Expenses

| | | |
|--|--------------------|--|
| Full time staff | \$1,068,800 | *Facilities, admin, business office and several programs staff |
| Student staff | \$818,400 | *Facilities students, business office, interns and GA's |
| ERE | \$408,400 | *Per UA formulas per position |
| Outside professional services | \$10,000 | *Copier maintenance contract, misc. services |
| Repair and maintenance | \$993,500 | *Fields, grounds, facilities maint, custodial services & repairs |
| Communications | \$76,100 | *Emergency use cell phones and radios, UITs |
| Misc services | \$26,400 | *Red Cross, insurance and background checks |
| Licenses, rentals, royalties | \$38,200 | *Software licence |
| Printing, photography, media | \$6,800 | *Photography and video services |
| Operating supplies | \$231,400 | *Office supplies, repair parts and pieces, equipment checkout, etc. |
| Miscellaneous | \$240,800 | *Freight, business mt expenses, non-capitalized equip, loan interest |
| Travel | \$22,500 | *Professional staff training and development |
| Transfers out | \$180,600 | *Sitton Field payment, payment of capital projects (locker room feasibility study) |
| Capital | \$220,000 | *Annual vehicle replacement, equipment replacement, renovations |
| SAEM Health & Wellness Transfer | \$785,900 | *Transfer out for health and wellness expenses incurred by other departments |
| UA ASC | \$42,500 | *1% tax on expense |
| | \$5,170,300 | |

Estimated Net **\$414,522**



COUNSELING AND PSYCH SERVICES

CAMPUS HEALTH SERVICE, UNIVERSITY OF ARIZONA

UPDATE TO CHS MANAGEMENT TEAM, OCTOBER 2015



STUDENT DEMOGRAPHIC PROFILE

'14/'15

24.4%
graduate/prof

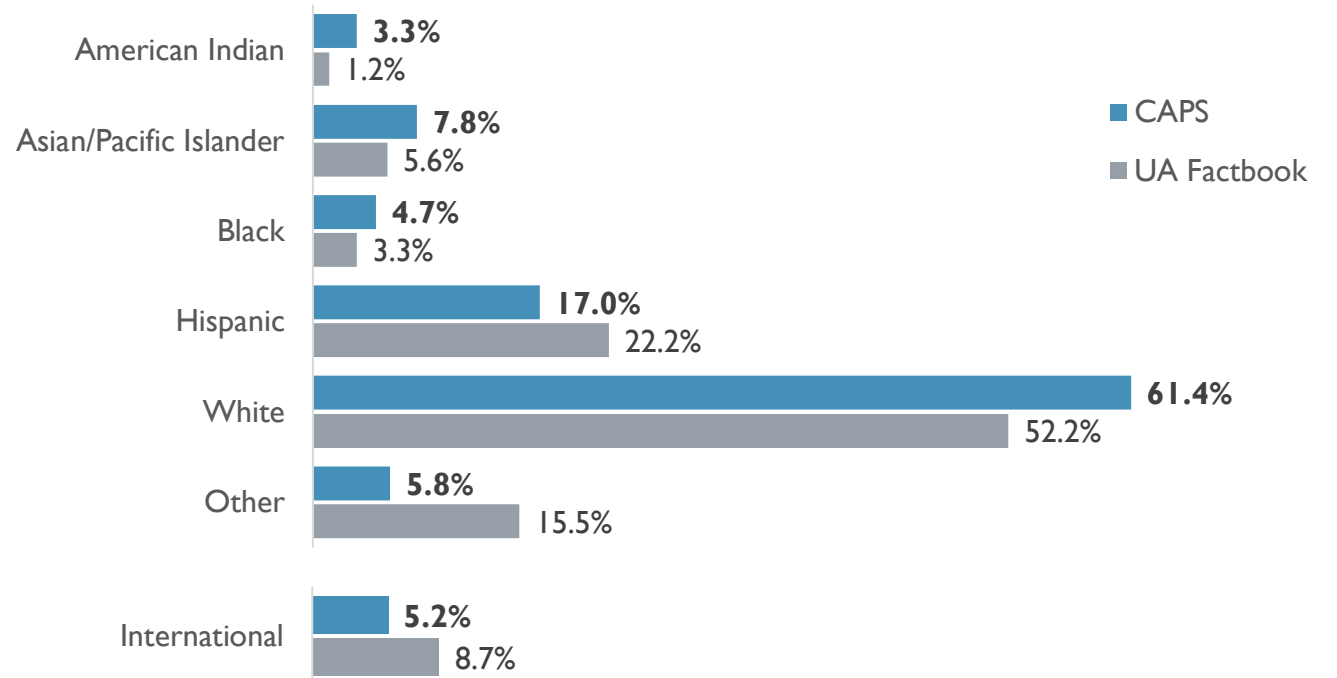
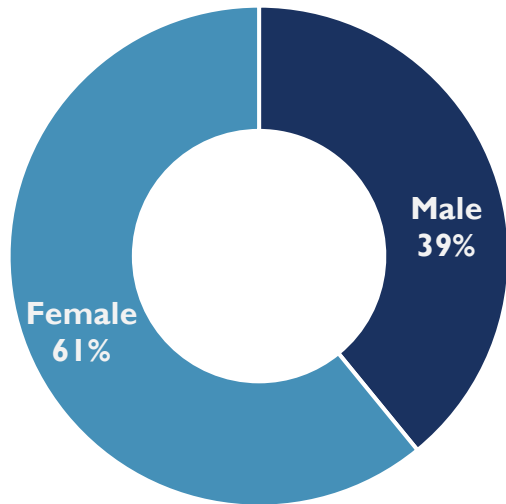
75.6%
undergraduate

14.8% freshman

21.6% junior

20.9% sophomore

42.7% senior



CAPS YEARLY STUDENT VISITS DATA



Total students served have increased 16% since '10/'11

Mean visits have remained stable in the past 5 years

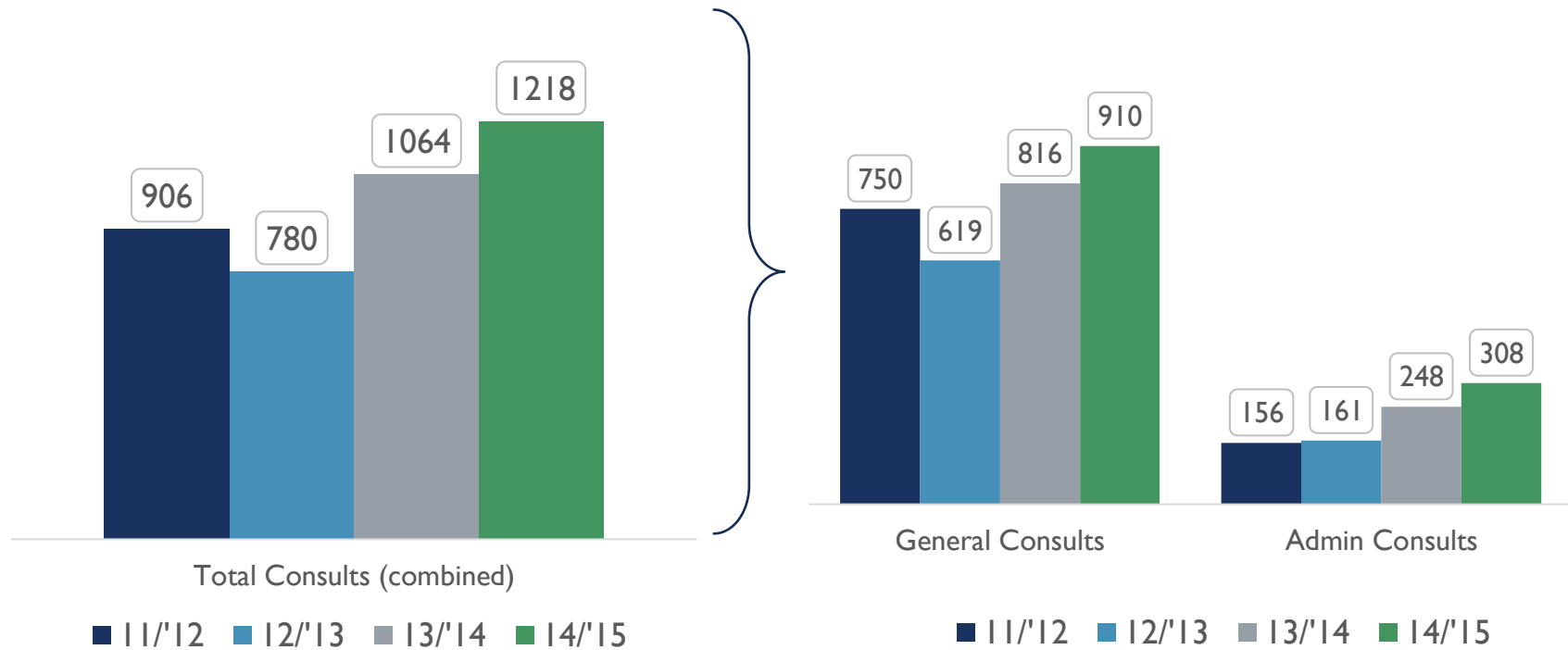
Triage visits are at an all-time high

Biggest increases seen in Administrative Referrals and Crisis Visits

CAPS EXTERNAL CONSULTS

'11/'12 – '14/'15

34%
Increase
in total
since
'11/'12

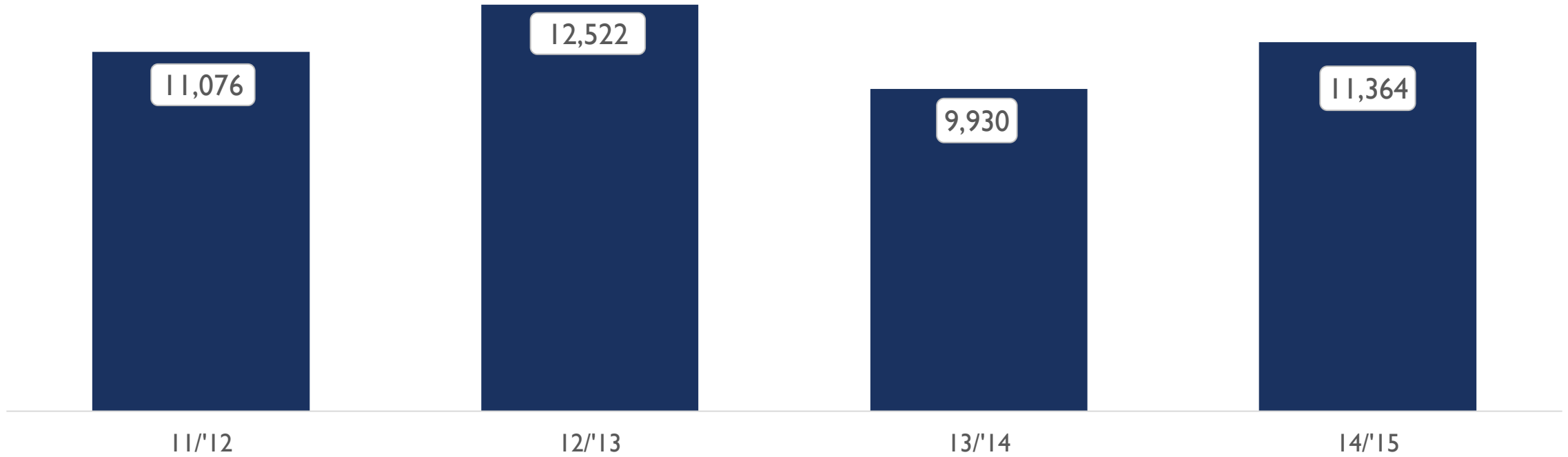


CAPS OUTREACH

- During the '14/'15 academic year, 130 Outreach events were held or staffed by CAPS clinicians, reaching 11,364 students
 - 70 events in Fall '14
 - 60 events in Spring '15
- Events included “campus crisis” response, presentations, orientations, trainings, “tabling” events, and participation in panels, media interviews and other MH related campus and community events
- Accurate comparisons for prior years' overall outreach are unavailable due to the creation of new tracking systems for outreach events, implemented late Fall '14

CAPS OUTREACH, TOTAL STUDENTS REACHED

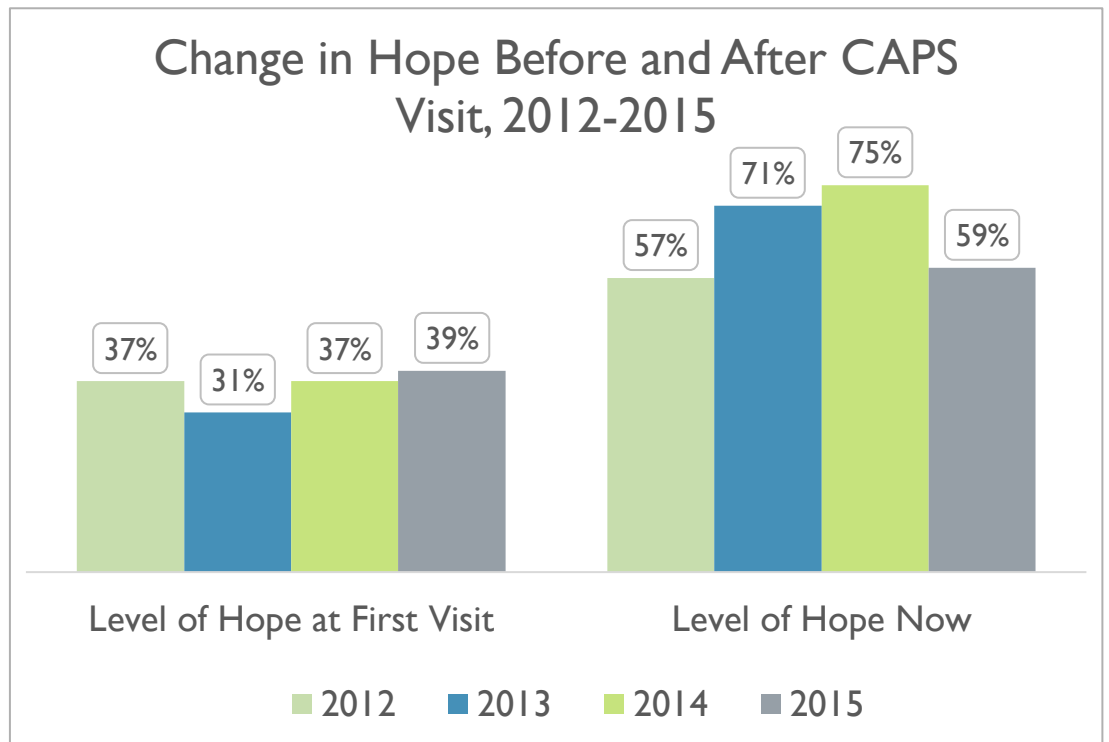
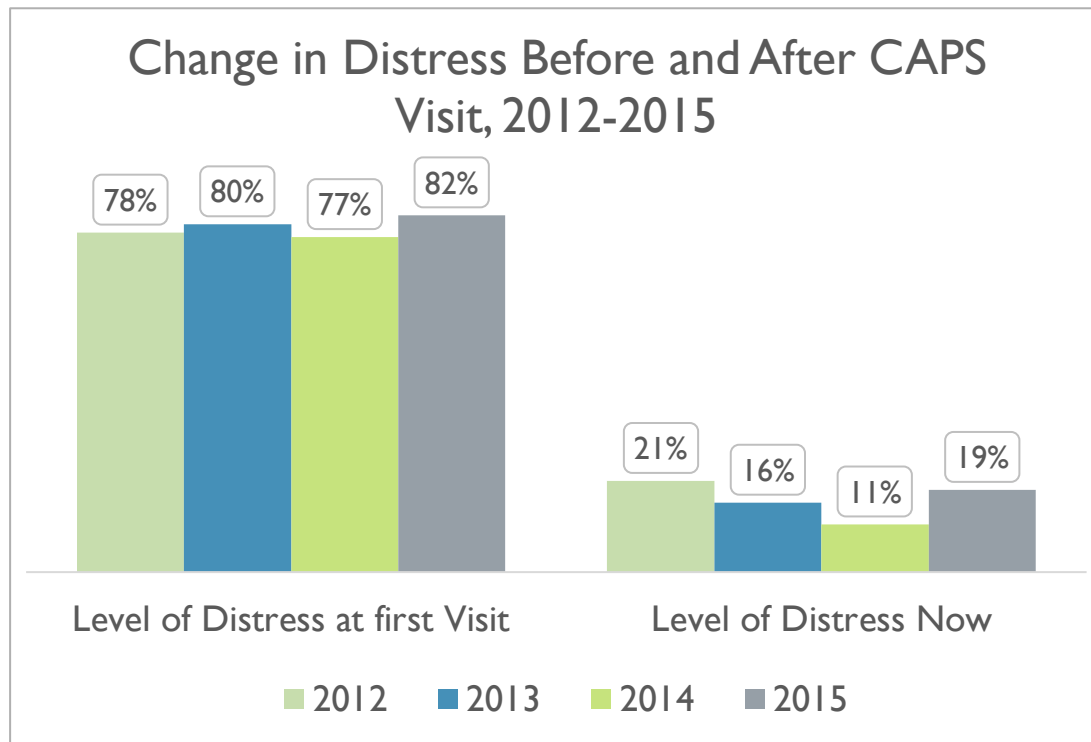
'11/'12 – '14/'15



THE CAPS CLINICAL QUESTIONNAIRE

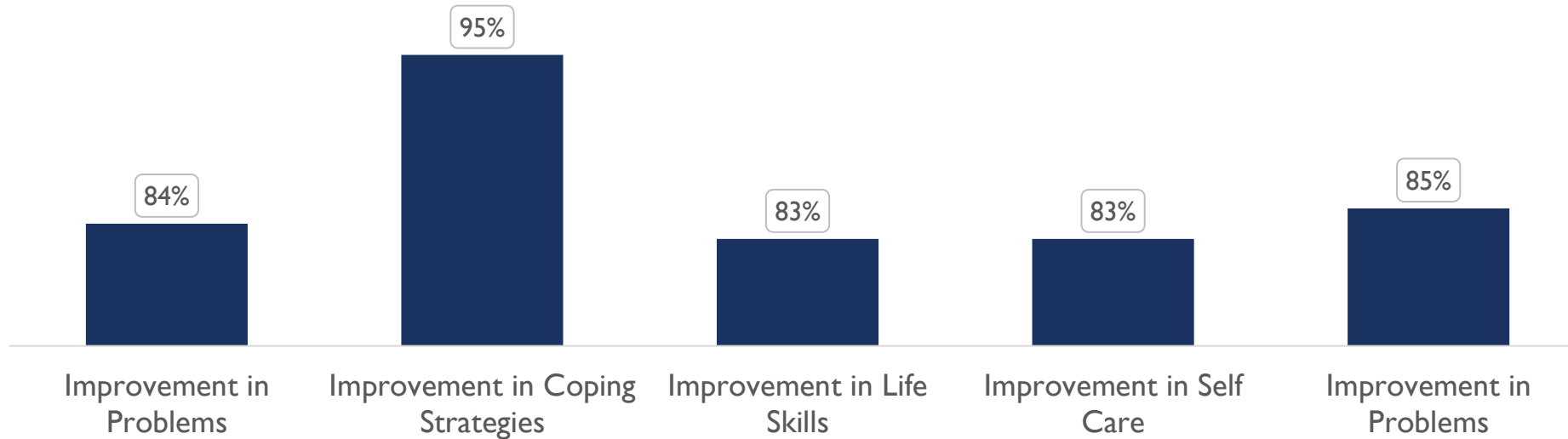
- PHQ-9 Depression Scale
 - Measures depression and suicidality
 - Also functions as an outcome variable
- GAD-7 Anxiety Scale
 - Measures anxiety
 - Also functions as an outcome variable
- CAGE-AID Alcohol and Other Drug Screening
 - Measures risk for AOD issues
 - Primarily a screening tool
- Wellbeing Scale
 - Measures wellbeing
 - Also functions as an outcome variable, but data are still being compiled

SELF-REPORTED DISTRESS AND HOPE



SELF- REPORTED IMPROVEMENTS SINCE USING CAPS

Self-Reported Improvements, 2015



FUTURE CAPS STRATEGIC DIRECTIONS

- Continue role out of Mindful Ambassadors program
- Collegiate Recovery Program initiative
- Implementation of online CBT programs
- Investigate alternatives for one-on-one “service delivery,” both as a path to expand opportunities to increase staffing, as well as meet clinical and personnel needs creatively
 - Investigate Tele-Mental Health platforms and possibilities
 - Investigate “satellite” clinic options
 - Investigate staggered/expanded hours at CAPS with a goal of improving accessibility, freeing up office space and enhancing staff morale
- Website enhancements
- Salary reviews for counseling staff, in terms of levels, ranges and tenure within the organization
- Stay attuned to issues and demands in the college mental health landscape which might inform future directions

H&R Fee Student Advisory Board Meeting February 9, 2016

CHS/CAPS Care Coordination Services

BACKGROUND: The role of care coordination both nationally & at the University of Arizona has grown considerably over the last decade due to a national shift in focus from individual providers of health & mental health services treating a specific problem to an integrated & coordinated care approach that has been shown to improve quality of care as well as reduce fragmentation of services.

Over the last decade, the role of care coordination in CHS/CAPS has expanded from a single care coordinator to a team of coordinators that work with medical & mental health providers throughout CHS & the community to support the well-being, safety & overall success of students.

In addition, for those students identified as being at highest risk, care coordinators frequently interface with DOS, Residence Life, UAPD, faculty & staff in a coordinated effort to engage students in appropriate services & supports.

Other areas of care coordination include:

- Referrals to off-campus counseling & psychiatric services
- Faculty, peers & family members seeking crisis consultation or general community based resource information
- Students new to campus who need care coordination (ADHD, DRC, THINK TANK, etc.) related to mental or physical health issues
- Crisis hospital admissions & discharge planning
- Students who may need to withdraw from school due to physical or mental health issues
- Referrals to specialized community services & resources – neuro-psych testing, intensive out-patient counseling, etc.
- 24/7 on-call services

HPPS Highlights from 2014 – 2015

CHS Nutrition Counselors Delivered 500+ hours of Nutrition Counseling to students

CHS Nutrition coordinated and hosted the UA Food Day event, promoting sustainable/local food, on the Mall with over 1,200 attendees.

CHS Nutrition raised \$12,464 in external funding to support the Body Smart and UA Food Fay initiatives

The Cooking on Campus program, a collaborative effort between CHS Nutrition, Arizona Student Unions, the Student Health Advocacy Committee and Campus Rec, provided a hands-on opportunity to learn to cook healthy, affordable and easy to prepare meals to 128 student participants.

CHS Nutrition developed the Nutrition Navigators program, composed of nutritional sciences students whose mission is to help UA students navigate healthy food choices both on and off campus through “Eat This!” talks, tabling events, and by directing students to UA nutrition resources

CHS Nutrition leads the The Body Smart Initiative - a student-led program with the mission of enhancing self-worth and positive body image among all UA students. This past year the program offered:

- 15 Peer-led workshops; attendance- 114 students (a 350% increase over the past year)
 - 8 expert-led discussions; attendance-211 students (370% increase)
 - 9 tabling events; 928 student contacts (33% increase)
 - 2 campus wide Body Smart-initiated events; contacts/attendance-660 (120% increase)
- Total attendance/contacts – 1,913 (a 44% increase over last year)

CHS Nutrition developed and authored the NutriNews column, whose goal is to “boost your food IQ”. NutriNews appears every other week in the Daily Wildcat.

Health Promotion’s Arizona Stressbusters initiative, the stress-reducing, free-back-rub program provided 1,201 free back rubs at 58 events across campus. Response was overwhelmingly positive from the UA Campus Community.

Additionally, in 2014-2015:

HPPS staff mentored, trained, and/or preceptored 100+ student interns/volunteers

HPPS reached 20,000 students reached through direct outreach and education (not including media visibility)

Greatist (website) ranked UA as one of nations’ Top 25 Healthiest Campuses, with HPPS being specifically mentioned.

Health and Recreation Fee Student Advisory Board Meeting
Academic Year 2015/2016: Second Meeting
February 9, 2015

Meeting called to order at 5:00pm by Michael Ruppert, Chairperson and Campus Rec Student Employee

Members Present:

Andrew Dunn, CHS Student Employee
Logan Ternes, At Large
Hailey Schwartz, Off Campus Housing
Ramanathan Somasundaram, International Representative
Usir Younis, GPSC
Sierra Fung, GPSC
Alison Luongo, ASUA SHAC
Isabella Mayer, At Large
Stephanie Giboy, Fraternity and Sorority
Michael Ruppert, Chairperson and Campus Rec Student Employee
Harry McDermott, Campus Health Services Executive Director
Kris Kreutz, CHS Director of Administrative Services
Lynn Zwaagstra, Campus Recreation Director

Members Absent:

Adam Ciampaglio, ASUA RAC

Agenda and Notes:

1. Welcome and Introductions (5 Minutes)

2. Questions on Projected and Proposed Finances (10 minutes)

"What has changed on the budgets between October 2015 and today's meeting?"

Campus Health Services:

- Expected expenditures; less due to Psychiatrist, Psychiatric NP and RN vacancies (competitive salary)
- Proposed Operation Expense for 2016-2017 (edit clarified)

Campus Recreation:

- Expenses may be \$50,000 short of projections
- Revenue will be \$30,000 under in revenue

3. Round Robin (10 minutes)

How do you participate in Health and Recreation? (responses below)

- Gym use, on campus events on UA Mall

- Gym use, I work for UEMS and provide healthcare, so immunizations are big
- IM sports, Campus Health speakers at Greek life events (sun safety, alcohol consumption), Triage
- Rec Center, Campus Health pharmacy, OASIS
- Aetna Health Plan, pharmacy, annual check-ups, travel clinic
- GPSC students would appreciate additional mental health services (clinics/workshops) north of campus
- Smart Moves, pharmacy partnering with Campus Health to rid of empty prescription bottles
- Rec Center, works in lab and observes that grad students have long records (loyalty)
- Weight room, fitness and wellness, immunizations

*Harry McDermott and Lynn Zwaagstra provide clarification on massage services at each facility – Campus Health offers therapeutic massage (aimed at treating a physical or emotional health condition) and Campus Rec offers relaxational massage.

4. Showcase of Tangible Products and/or Services (topics discussed)

Campus Health Service-Harry McDermott, M.D., & Kris Kreutz (10 minutes)

- HPPS Highlights from 2014-2015
 - CHS Nutrition Counselors delivered > 500 hours of direct clinical (patient) services
 - Nutrition Outreach activities reached over 1,900 UA students
 - HPPS Outreach activities reached over 20,000 UA students
 - Peer led workshops and discussions
 - Body Smart
 - Cooking on Campus – collaboration with Campus Rec.
 - Over 100 student interns, and volunteers
 - One of the “nations top 25 healthiest campuses”

*The Health & Rec Fee helps Campus Health provide the above services generally free of charge and those services impact a number of students who otherwise don't use Campus Health's medical or mental health services.

- Presentation on Campus Health Services
 - Student demographic overview
 - Annual student visits (CAPS) = over 14,000; increase in total students served = over 3,100
 - External consults; 34% increase from 2011/2012
 - Outreach (CAPS) = reached nearly 12,000 UA students

- CAPS Clinical Questionnaire
 - Self-reported distress/hope (before vs. after)
 - Self-reported improvements – Very favorable trend
- Future CAPS strategic directions
- CHS/CAPS Care Coordination Services
 - Evolving team
 - “Behind the scenes” work that helps to ensure behavioral health services are available to UA students when they need them.
 - Robust efforts

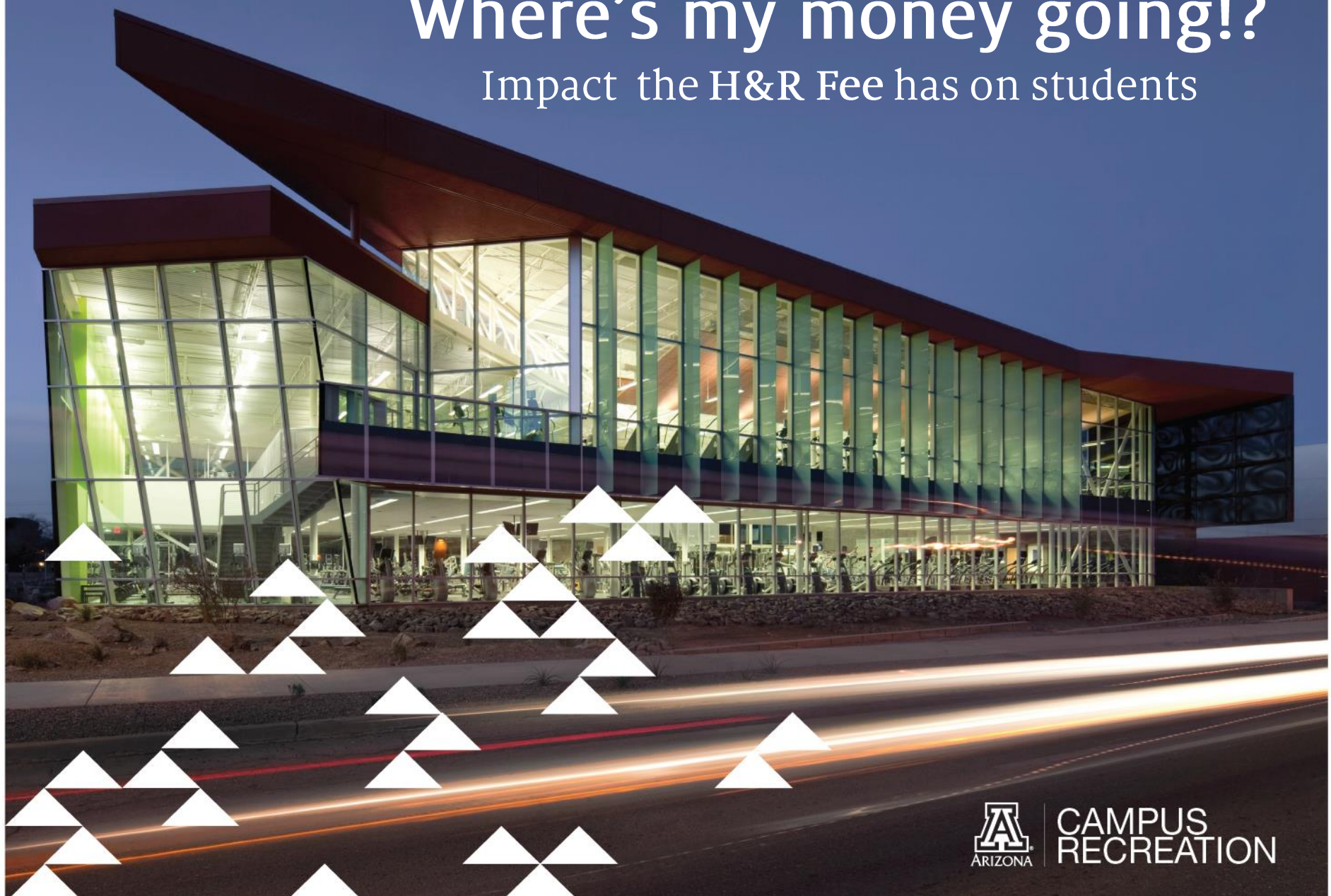
Department of Campus Recreation-Lynn Zwaagstra (10 minutes)

- Presentation on Campus Recreation Center
 - 1,061,503 recorded entrances for 2014-2015 school year
 - Self reported participation in Campus Recreation, 80%
 - Facilities (7)
 - Campus Recreation’s holistic approach
 - Think Tank
 - Threads
 - Fuel
 - Lounge area
 - Health and wellness programs
 - Cooking and nutrition seminars
 - Meditation, mindfulness
 - Discounted programs for students
 - Group Fitness
 - Personal Training
 - Activity and Specialty classes
 - Outdoor Adventures
 - Challenge Course
 - Swim Lessons, Certifications
 - Sponsorship-paid special events
 - Self reported benefits from participation at Campus Rec. Increased:
 - Sleep
 - Stress management
 - Academics
 - Sense of belonging
 - Concentration
 - Quotes from students Campus Rec has positively impacted

5. **Q&A (10 minutes)**
6. **Closing** - Some time was dedicated to discussing the importance of identifying H&R Fee Student Advisory Board members that will be continuing on next year. One of the focuses of the last meeting of the semester will be on the identification of Student Advisory Board (SAB) membership for next year and the election of next year's SAB officers.
7. Meeting adjourned at 6:00pm by Michael Ruppert, Chairperson and Campus Rec Student Employee

Where's my money going!?

Impact the H&R Fee has on students



CAMPUS
RECREATION

TODAY

- WHO does it support?
- WHAT do students get?
- WHY does the fee exist?
- HOW has the fee impacted students?





WHO DOES THE H&R FEE SUPPORT?



CAMPUS
RECREATION

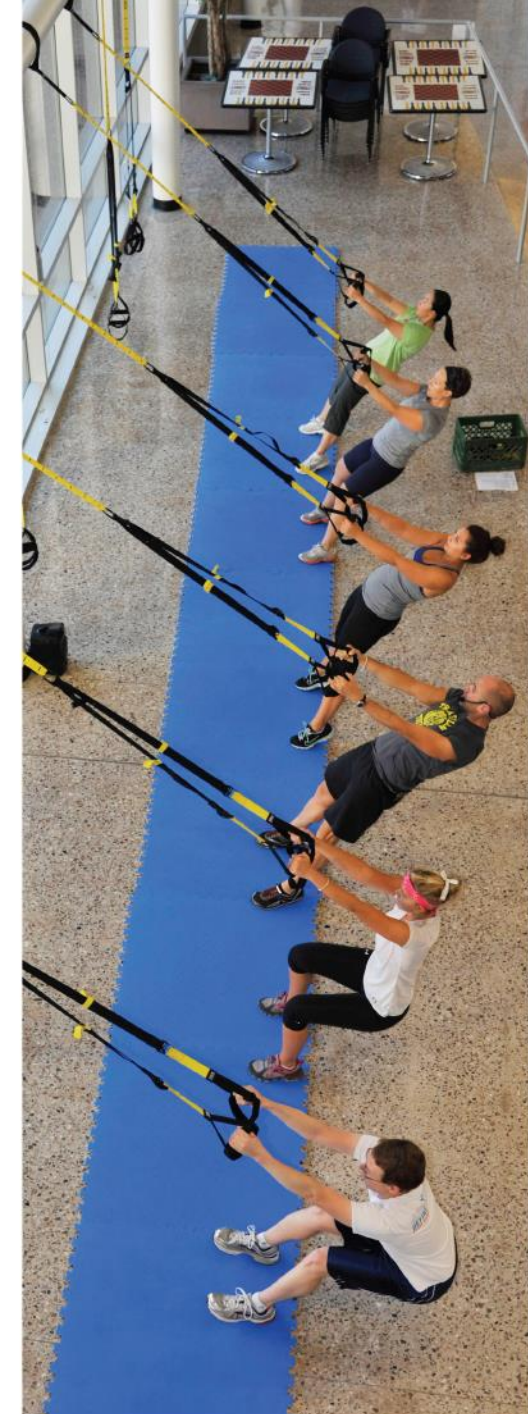
WHO?

- Undergraduate Students
- Graduate & Professional Students

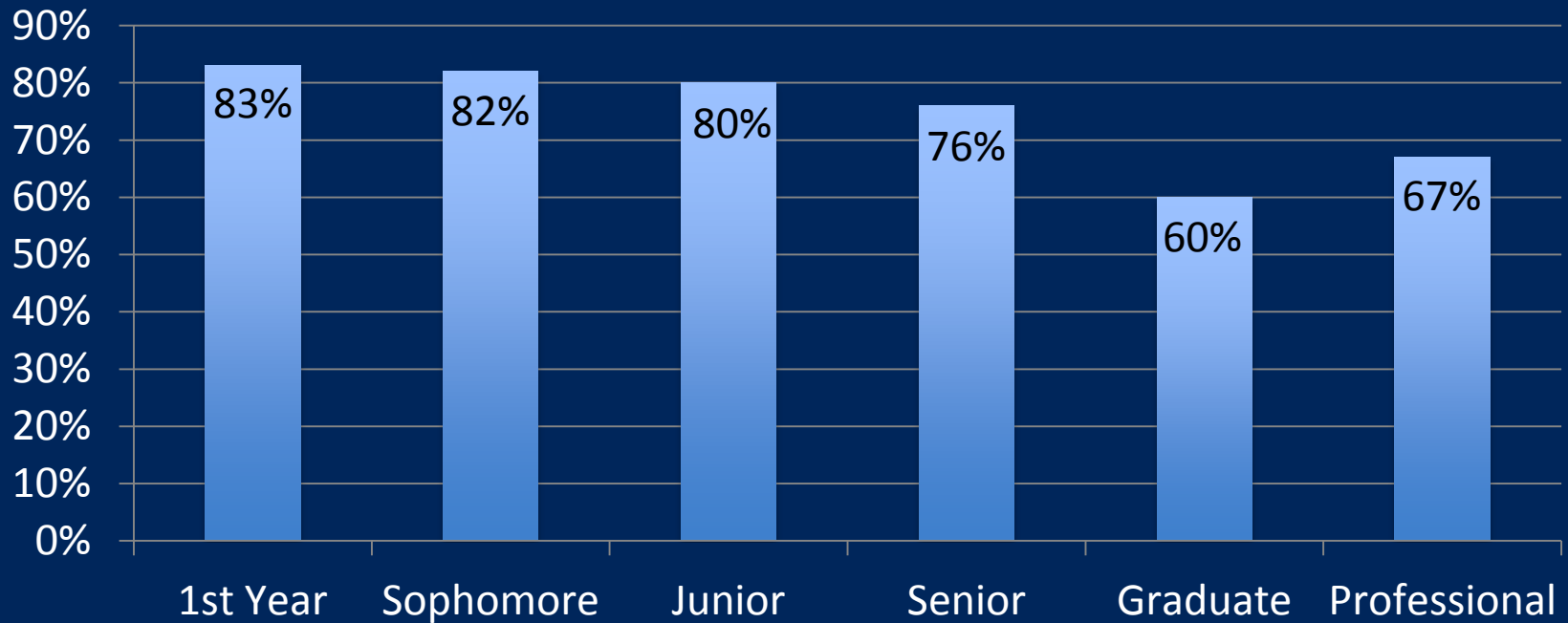
2014-2015 Academic Year Serviced:
**1,061,503 recorded entrances
to the recreation center**



CAMPUS
RECREATION



Students who use Campus Recreation



2015 Campus Rec Market Survey



CAMPUS
RECREATION



WHAT DO STUDENTS GET?



CAMPUS
RECREATION



WHAT?

Facilities:

- Recreation Center
- Bear Down Gym Weight Room
- Rincon Vista Fields & Pavilion
- Robson Tennis Center
- Gittings Gym
- Bear Down Field
- Sitton Field



CAMPUS
RECREATION

WHAT?

Open Rec Opportunities:

– Facility space and field use:

- Facility Hours: M-F 6am-midnight, S-Su 8am-midnight
- Sitton Field: M-F 3-6pm

– Keeps facilities OPEN with:

- Repair, maintenance, turf management
- Top quality equipment
- Facility services: table tennis, bouldering, swimming, lounge/study spaces, lockers, etc.



CAMPUS
RECREATION

WHAT?

Holistic Approach

– Community Center:

- THINK TANK
- Threads
- Fuel
- Lounge and study areas

– Health & Wellness Programs

- Cooking and Nutrition Seminars
- Meditation & Mindfulness



CAMPUS
RECREATION



WHAT?

Discounted Programs:

- Group Fitness
- Personal Training
- Activity & Specialty Classes
- Outdoor Adventure Trips/Rentals
- Challenge Course
- Swim Lessons/Classes
- Certifications
- Intramural Sports
- Club Sports



CAMPUS
RECREATION

WHAT?

Special Events:

- Meet Me at the REC
- Rec on the Mall



CAMPUS
RECREATION

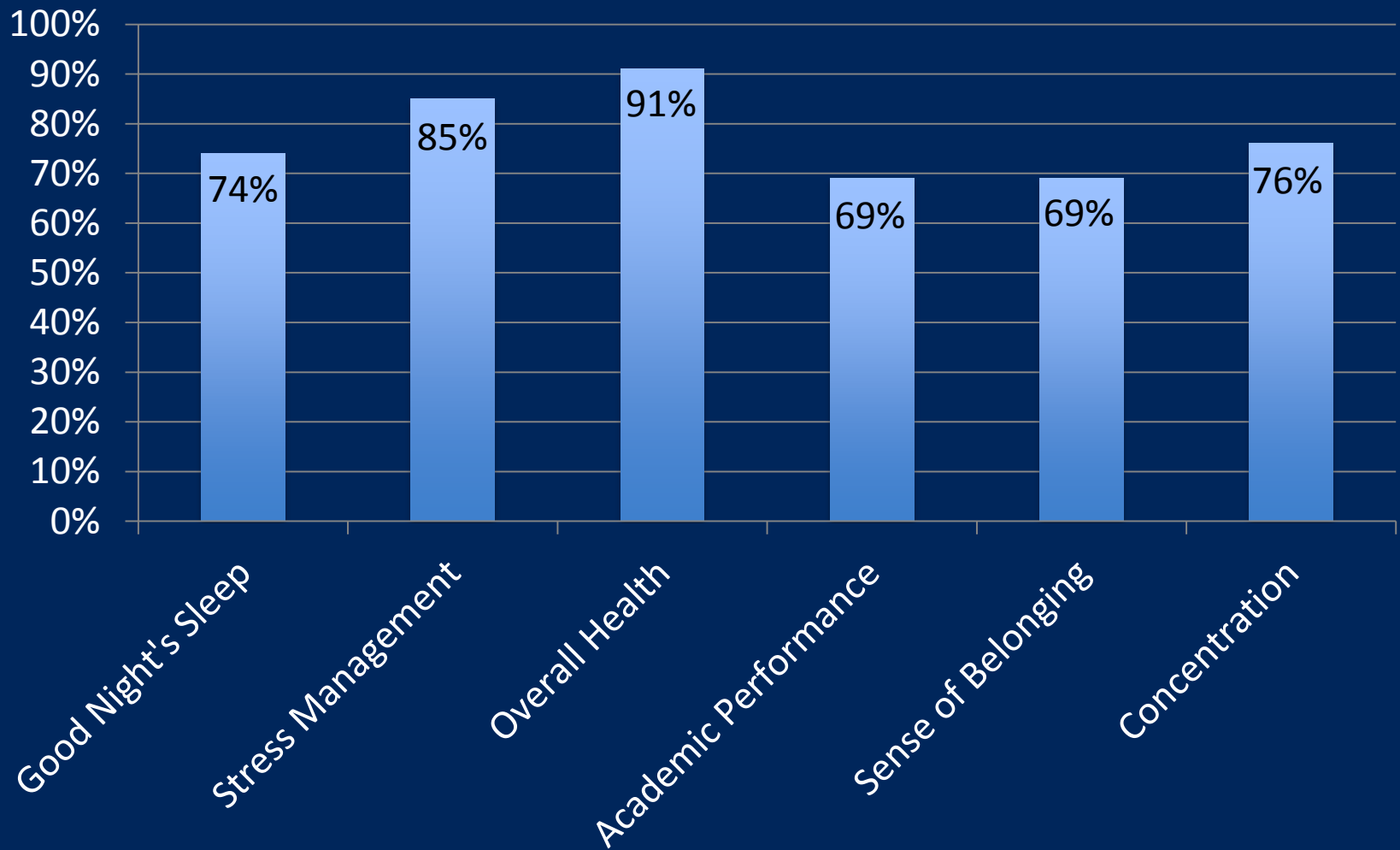


WHY DOES THE H&R FEE EXIST?

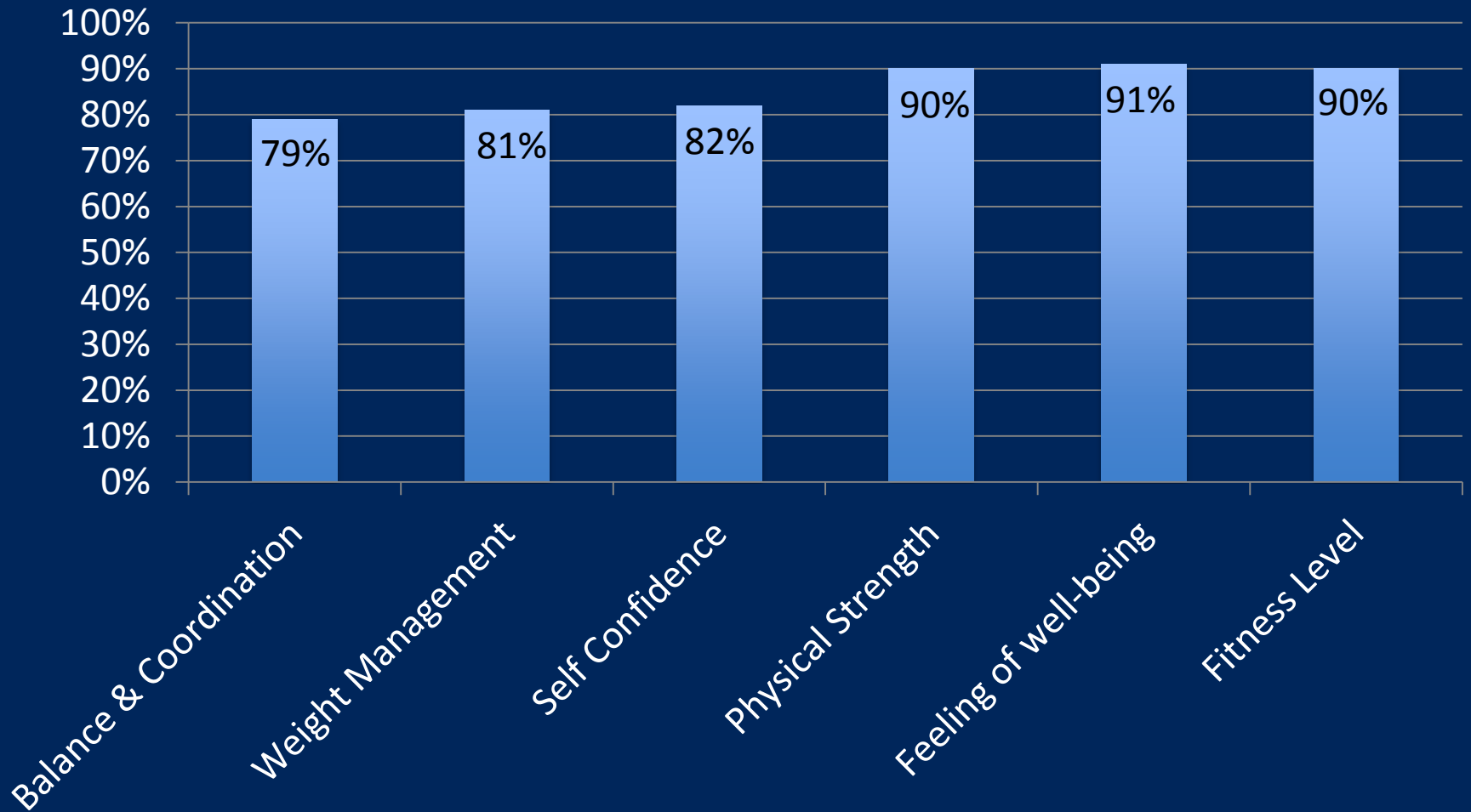


CAMPUS
RECREATION

WHY? Academic Success



WHY? Health & Wellness





HOW HAS THE FEE IMPACTED STUDENTS?



CAMPUS
RECREATION

HOW?

Breaking Down Barriers:

- Not a gym, but community center
- Open and welcome to ALL students
- Inclusivity & Diversity
- Free events, programs and services



CAMPUS
RECREATION

HOW?

Student Impact:

“[Campus Rec] wasn’t my first job, but I can confidently say that it has taught me the most. From how to communicate professionally to learning firsthand the responsibility of being in charge of events. I now have a professional career with Macy’s, thanks to Campus Recreation.”

- Erica Bender
Former Campus Rec Employee
'15 U of A Graduate



CAMPUS
RECREATION

HOW?

Student Impact:

“...Club sports was the best choice I’ve ever made. The only advice I would give it to get involved... From the people at the Rec to individuals on teams, there is truly a place for everyone.”

- Reilly Cleal
Men’s Ultimate Frisbee
President 2014-2015



CAMPUS
RECREATION



HOW?

Student Impact:

“Campus Recreation has played an important role in my life. As a student struggling to feel connected, Campus Recreation became a place where I felt as if I mattered and belonged. Many of my friendships grew out of the Rec, and my time as a student employee impacted my personal and professional growth more than any other aspect of university life.”

- Cory Eiffert
Facility Services Coordinator
'14 U of A Graduate



CAMPUS
RECREATION



CAMPUS
RECREATION

**Health and Recreation Fee Student Advisory Board Meeting
Academic Year 2015-2016: Meeting #3**

March 29, 2016

Meeting called to order at 5:00pm by Michael Ruppert, Chairperson and Campus Rec Student Employee

Members Present:

Isabella Mayer, At Large
Stephanie Gilboy, Fraternity and Sorority
Alison Luongo, Student Health Advocacy Committee
Usir Younis, GPSC
Sierra Fung, GPSC
Logan Ternes, University EMS (UEMS)
Samantha Roberts, UEMS
Michael Ruppert, Chairperson
Harry McDermott, Executive Director, Campus Health Services
Kris Kreutz, Director of Administrative Services, Campus Health
Lynn Zwaagstra, Director, Campus Recreation
Ron Roberts, Business Manager Sr., Campus Recreation
John Lloyd, Associate Director, Campus Recreation

Members Absent:

Agenda and Notes:

1. Introductions (10 Minutes)

- Identify continuing SAB members for FY17
 - Of the meeting attendees, only Alison Luongo and Samantha Roberts will be continuing on the Board next year.

2. Report (pie-chart on FY17 Approved Budgets (35 minutes))

Campus Rec (10 minutes)

Lynn Zwaagstra, Campus Recreation

- Overall FY17 Proposed Budget
 - Small increase in funding and fees across all program areas
- H&R Fee FY17
 - Professional and Student Staff (new pro-staff positions, student wage increase, employee related expenses)
 - Operations (general facility operations; IT, Software, sound system, etc.)
 - Capital Projects (facility upgrades/renovation)
- H&R Fee Use Highlights
 - “Rec Recess” programming and Outreach

- Extended facility hours
- Informal recreation on Campus Recreation fields
- Smart Moves Studio
- Discounted service packages
- Free orientations, online videos
- Student staff wage increase
- Internship opportunities, professional growth
- 2017 locker renovation
- Outdoor functional training area
- Upgraded recreation software
- New digital facility signage platform
- UA RCM Model

Campus Health (10 minutes)

Kris Kreutz and Harry McDermott, Campus Health

- 2015/16 (FY16) budget has been adjusted for an anticipated increase in local income
- CHS continues to maintain a funding split of 46-47% of the budget w/ H&R fee, 53-54% from local income account
- The mid-year projection for 2015/16 budget to nearly breakeven (improvement) due to an increase in local income combined with clinical position vacancies - difficulty filling Psychiatry positions.
- Anticipated spending more of H&R fee account and Local fee account Fund Balances in FY17
-
- Consistent level of operational expenses planned for FY16 and FY17
- CHS Business Office lead position replacement with a better-qualified professional is resulting in improved billing and reimbursement levels Planned for fall 2016 (FY17)
- Salary Adjustments; 5-year plan to bring staff to 85% of median salary or the local market (emphasis on clinical positions where greatest disparity is evident) Engagement with ResLife → to add a Satellite Office for Counseling in the Yuma Residence Hall – 2 new Licensed Professional Counselors and one support staff member
- New RN in travel/immunization clinic area
- Capital budget moved into Operating budget with greater use of dedicated Reserve Accounts for large-scale purchases

SAEM/AISS (10 minutes)

Q&A Session (5 minutes)

3. Elect new SAB leadership for FY17 (5 minutes)

Three students will continue serving on the Student Advisory Board (SAB) for the 2016/17 school years. A collective decision was made for Campus

Recreation and Campus Health to work with the continuing students early in the Fall semester to build the new SAB.

- Plan a Board orientation session early in the fall semester to familiarize members with H&R Fee, Campus Health and Campus Rec services, etc.. New officers will be elected at that orientation session.

4. Recognize the outgoing SAB leadership and board members (5 minutes)

5. Closing

Meeting adjourned at 6:00pm by Michael Ruppert, Chairperson and Campus Rec Student Employee.